



# North Carolina Department of Administration

## LEGISLATIVE OVERVIEW

For

## JOINT APPROPRIATIONS SUBCOMMITTEE ON GENERAL GOVERNMENT

Volume 3 of 3

Secretary Moses Carey, Jr., North Carolina Department of Administration

**March 2011**

**PROGRAMS AND SERVICES DIVISIONS****VOL. 3- PAGE**

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**North Carolina Department of Administration**  
**Commission of Indian Affairs**

**1. Statutory Authority**

§ 143B-404 thru 411  
§143B-405 thru 406

**2. Major Responsibilities, Functions, and Recent Accomplishments**

The Division serves as a state level advocacy agency to address needs of the American Indian population in NC, which includes eight state-recognized tribes and four Urban Indian Associations. It administers both state and federally funded programs that establish aid and protection for Indians as needs are demonstrated; it assists Indian communities in social and economic development advocates and promotes educational opportunities for youth, economic development, provides housing assistance, and addresses health issues facing our state's Indian population. The Commission of Indian Affairs was created in 1971 by the General Assembly in response to the requests of concerned Indian citizens from across the state.

Programs within Indian Affairs and some of their key statistics include:

- Education Talent Search –serves 4 counties and 650 students. Funded by US Department of Education, and this year 5 received the Gates Millennium Scholarship (all tuition paid). 93% of the students graduate on time, and 86% went into post secondary programs.
- The SUNS program (Serving Undergraduate Native Students) operates statewide and has 49 students being served. It is funded by NCDHHS.
- Workforce Investment Act – serves 2 counties and other parts of the state not served by tribes or Indian organizations. Annually serves 74 people, and is funded by U.S. DOL
- Section 8 Housing Voucher Program – serves 7 counties, 857 families each year, and there are 1,162 families on a wait list. This is funded by HUD.
- Economic Development Program—this is part of the General Fund appropriation and is part of the overall mission of the division
- Health & Wellness Program—includes the Tobacco Cessation initiative, serves 21 counties, has 90 participants, funds 7 mini-grants to tribes and community organizations. It is funded by the Health and Wellness Trust Fund commission.
- Energy Assistance Program—these are direct grants and are funded from NC DHHS as a pass through
- Community Services Program—provides food, nutrition, and limited transportation services, and is also funded from DHHS

Recent Accomplishments

- Educational Talent Search provides one-on-one educational and career counseling to American Indian youth ages 11 to 27 in select counties. **Participating seniors had a graduation rate of 93%**, with 82% entering a postsecondary education program. Two ETS students from Warren County were awarded the Gates Millennium Scholarship.
- Serving Undergraduate Native Students (SUNS), a statewide college educational access and retention program that provides educational assistance to qualified American Indian students enrolled in an accredited community college or university, served 47 students with **educational financial support (157% of target goal)**.

- Coordinated the **N.C. American Indian Heritage Month** proclamation signing ceremony with Gov. Beverly Perdue and co-sponsored with United Tribes of North Carolina the 2010 N.C. American Indian Heritage Month poster. The poster was designed and produced by DOA and distributed to schools statewide.
- The Commission **facilitated discussions with Federal agencies** on matters affecting state-recognized tribes in North Carolina, including: a presentation by the U.S. Census; a tribal/community meeting and education forum with officials from the U.S. Department of Education; a site visit by the Assistant Deputy Secretary for Drug-Free Schools and Communities; and a tribal/community meeting with the Centers for Disease Control.

### 3. Fiscal Information

<b>Commission on Indian Affairs</b>		<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>Fund 1861</b>		<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Recommended</b>	<b>Recommended</b>
Personal Services	531XXX	284,230	347,749	347,749	368,085	368,085
Purchased Services	532XXX	43,490	49,547	49,547	49,547	49,547
Supplies	533XXX	1,256	3,923	3,923	3,923	3,923
Property, Plant and Equipment	534XXX	-	2,043	2,043	2,043	2,043
Other Expenses and Adjustments	535XXX	144	548	548	548	548
Total Aid and Public Assistance						
Intragovernmental Transfers	538XXX	10656	10416	10416	10,416	10,416
<b>Total Expenditures</b>		<b>339,776</b>	<b>414,226</b>	<b>414,226</b>	<b>434,562</b>	<b>434,562</b>
<b>Total Receipts</b>		<b>482</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Net Appropriation</b>		<b>339,294</b>	<b>412,226</b>	<b>412,226</b>	<b>432,562</b>	<b>432,562</b>

<b>Indian Talent Search</b>		<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>Budget 24100 Fund 2865</b>		<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Recommended</b>	<b>Recommended</b>
Personal Services	531XXX	179,089	183,254	183,254	183,254	183,254
Purchased Services	532XXX	51,889	97,444	97,444	97,444	97,444
Supplies	533XXX	4,032	11,858	11,858	11,858	11,858
Property, Plant and Equipment	534XXX	0	528	528	528	528
Other Expenses and Adjustments	535XXX	26,561	24,852	24,852	24,852	24,852
Aid and Public Assistance	536XXX	58,998	23,037	23,037	23,037	23,037
Intragovernmental Transfers	538XXX					
<b>Total Expenditures</b>		<b>320,569</b>	<b>340,973</b>	<b>340,973</b>	<b>340,973</b>	<b>340,973</b>
<b>Total Receipts</b>		<b>302,817</b>	<b>340,973</b>	<b>340,973</b>	<b>340,973</b>	<b>340,973</b>
<b>Change in Fund Balance</b>		<b>(17,752)</b>	<b>-</b>	<b>-</b>		

<b>Workforce Investment Act Program</b>						
<b>Indian Affairs</b>		<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>Budget 24100 Fund 2884</b>		<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Recommended</b>	<b>Recommended</b>
Personal Services	531XXX	183,074	160,095	198,345	198,345	198,345
Purchased Services	532XXX	34,992	36,684	35,170	35,170	35,170
Supplies	533XXX	1,280	827	827	827	827
Property, Plant and Equipment	534XXX	432	228	228	228	228
Other Expenses and Adjustments	535XXX	2,141	712	712	712	712
Aid and Public Assistance	536XXX	79,715	155,893	119,157	119,157	119,157
Intragovernmental Transfers	538XXX					
<b>Total Expenditures</b>		<b>301,634</b>	<b>354,439</b>	<b>354,439</b>	<b>354,439</b>	<b>354,439</b>
<b>Total Receipts</b>		<b>324,963</b>	<b>354,439</b>	<b>375,811</b>	<b>375,811</b>	<b>375,811</b>
<b>Change in Fund Balance</b>		<b>23,329</b>	<b>-</b>	<b>21,372</b>	<b>21,372</b>	<b>21,372</b>
<b>HUD- Section 8 Voucher Program</b>		<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>Budget 24105 Fund 2868</b>		<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Recommended</b>	<b>Recommended</b>
Personal Services	531XXX	317,450	342,059	342,059	342,059	342,059
Purchased Services	532XXX	103,094	68,946	107,324	107,324	107,324
Supplies	533XXX	3,106	1,984	3,122	3,122	3,122
Property, Plant and Equipment	534XXX	8,452	4,262	4,262	4,262	4,262
Other Expenses and Adjustments	535XXX	75,952	415,718	276,202	276,202	276,202
Aid and Public Assistance	536XXX	3,403,953	2,997,490	3,410,500	3,410,500	3,410,500
Intragovernmental Transfers	538XXX					
<b>Total Expenditures</b>		<b>3,912,007</b>	<b>3,830,459</b>	<b>4,143,469</b>	<b>4,143,469</b>	<b>4,143,469</b>
<b>Total Receipts</b>		<b>3,910,877</b>	<b>3,830,459</b>	<b>4,143,469</b>	<b>4,143,469</b>	<b>4,143,469</b>
<b>Change in Fund Balance</b>		<b>(1,130)</b>		<b>-</b>		

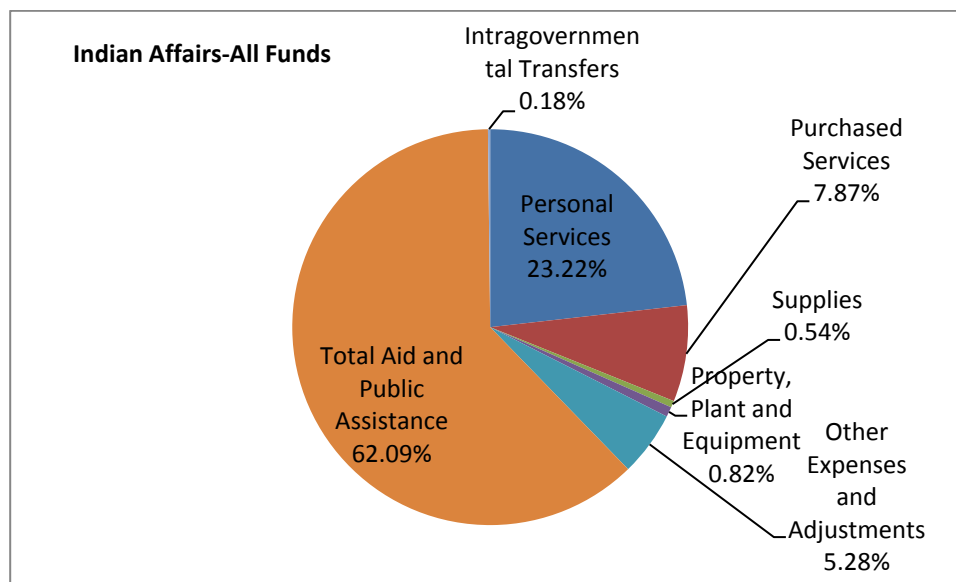
<b>Community Services Project</b>		<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>Budget 24102 Fund 2244</b>		<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Recommended</b>	<b>Recommended</b>
Personal Services	531XXX	103,216	208,549	117,572	117,572	117,572
Purchased Services	532XXX	58,971	71,892	67,899	67,899	67,899
Supplies	533XXX	938	-	1,904	1,904	1,904
Property, Plant and Equipment	534XXX	10,045	-	10,239	10,239	10,239
Other Expenses and Adjustments	535XXX					
Intragovernmental Transfers	538XXX					
<b>Total Expenditures</b>		<b>173,170</b>	<b>280,441</b>	<b>197,614</b>	<b>197,614</b>	<b>197,614</b>
<b>Total Receipts</b>		<b>166,372</b>	<b>280,441</b>	<b>197,614</b>	<b>197,614</b>	<b>197,614</b>
<b>Change in Fund Balance</b>		<b>(6,798)</b>		<b>-</b>		

<b>Action Partnership Program</b>		<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>Budget 24100 Fund 2241</b>		<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Recommended</b>	<b>Recommended</b>
Personal Services	531XXX					
Purchased Services	532XXX	559	-	700	700	700
Supplies	533XXX	6,322	-	6,400	6,400	6,400
Property, Plant and Equipment	534XXX	28,491	22,339	29,339	29,339	29,339
Other Expenses and Adjustments	535XXX					
Intragovernmental Transfers	538XXX					
<b>Total Expenditures</b>		<b>35,372</b>	<b>22,339</b>	<b>36,439</b>	<b>36,439</b>	<b>36,439</b>
<b>Total Receipts</b>		<b>50,150</b>	<b>22,339</b>	<b>36,439</b>	<b>36,439</b>	<b>36,439</b>
<b>Change in Fund Balance</b>		<b>14,778</b>		-	-	-

<b>Energy Assistance</b>		<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>Budget 24102 Fund 2248</b>		<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Recommended</b>	<b>Recommended</b>
Personal Services	531XXX	31,783	7,846	46,249	46,249	46,249
Purchased Services	532XXX	19,247	43,643	25,985	25,985	25,985
Supplies	533XXX	349	111	2,366	2,366	2,366
Total Expenditures		51,379	51,600	74,600	74,600	74,600
Total Receipts		47,878	51,600	74,600	74,600	74,600
Change in Fund Balance		(3,501)		-	-	-

<b>Public Health- Indian Affairs</b>		<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>Budget 24102 Fund 2258</b>		<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Recommended</b>	<b>Recommended</b>
Personal Services	531XXX	15	-	-		
Purchased Services	532XXX	(24)	6,326	4,326	4,326	4,326
Supplies	533XXX	271	-	-	-	-
Property, Plant and Equipment	534XXX					
Other Expenses and Adjustments	535XXX					
Intragovernmental Transfers	538XXX					
<b>Total Expenditures</b>		<b>262</b>	<b>6,326</b>	<b>4,326</b>	<b>4,326</b>	<b>4,326</b>
<b>Total Receipts</b>		<b>604</b>	<b>6,326</b>	<b>4,326</b>	<b>4,326</b>	<b>4,326</b>
<b>Change in Fund Balance</b>		<b>342</b>		-		

NC Health and Wellness Trust Fund Commiss		2009-2010	2010-2011	2010-2011	2011-2012	2012-2013
Budget 24102 Fund 2265		Actual	Certified	Authorized	Recommended	Recommended
Personal Services	531XXX	92,779	16,165	96,720	96,720	96,720
Purchased Services	532XXX	61,779	62,311	62,953	62,953	62,953
Supplies	533XXX	31	439	714	714	714
Property, Plant and Equipment	534XXX	-	-	500	500	500
Other Expenses and Adjustments	535XXX	-	260	260	260	260
Aid and Public Assistance	536XXX	8,666	5,500	8,267	8,267	8,267
Intragovernmental Transfers	538XXX					
<b>Total Expenditures</b>		<b>163,255</b>	<b>84,675</b>	<b>169,414</b>	<b>169,414</b>	<b>169,414</b>
<b>Total Receipts</b>		<b>158,335</b>	<b>84,675</b>	<b>172,904</b>	<b>172,904</b>	<b>172,904</b>
<b>Change in Fund Balance</b>		<b>(4,920)</b>		<b>3,490</b>	<b>3,490</b>	<b>3,490</b>



#### 4. 5%/10%/15% reductions for division submitted to the Governor

	Description	Fiscal	FTE
5%	Eliminate regional office, Redistribute functions	\$46,139	1.0
10%	Eliminate regional office, Redistribute functions	\$46,139	1.0
15%	Eliminate regional office, Redistribute functions	\$46,139	1.0

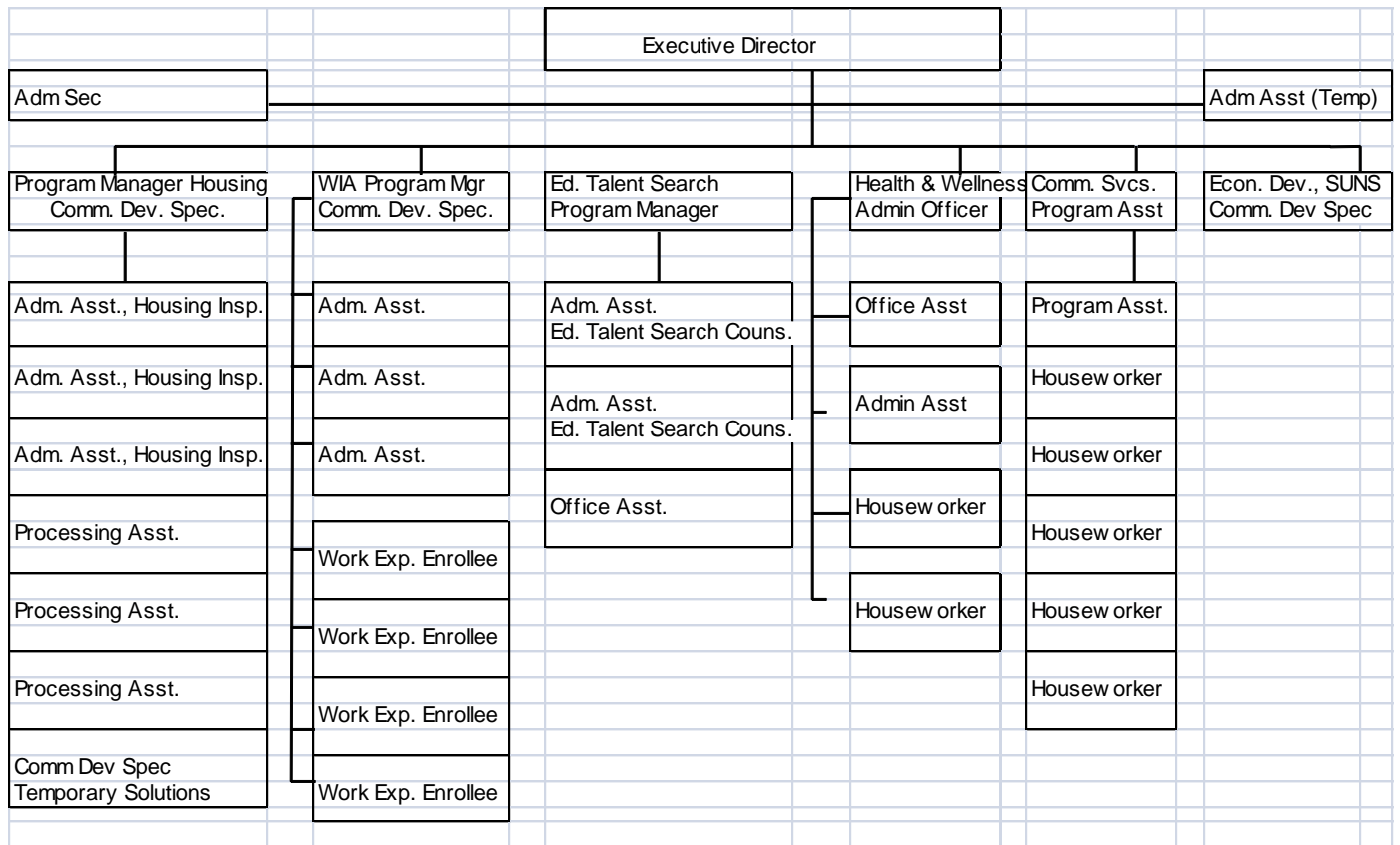
5. Governor's Budget: Not taken

6. Position Summary: 27.75

7. Vacancies from Beacon: 4

8. Retirement Eligibility 30 or more years service: 1

## 9. Organization Chart





BUDGET PREPARATION SYSTEM  
BUDGET PREPARATION WORKSHEET I (DETAIL REQUEST)  
FUND DETAIL

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14100 Department of Administration - General 20:57:36 02/09/11  
1861 Commission on Indian Affairs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	92,647	90,168	90,168	2,480	92,648	2,480	92,648
53 1211	SPA-REG SALARIES-APPRO	129,890	170,280	170,280	15,082	185,362	15,082	185,362
53 1411	OT PAY - APPROPRIATED	776	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	149	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	5,945	5,507	5,507	0	5,507	0	5,507
53 1511	SOCIAL SEC CONTRIB-APPRO	17,083	20,394	20,394	1,344	21,738	1,344	21,738
53 1521	REG RETIRE CONTRIB-APPRO	18,407	29,051	29,051	1,430	30,481	1,430	30,481
53 1561	MED INS CONTRIB-APPRO	18,464	30,488	30,488	0	30,488	0	30,488
53 1575	EMPLOYEE ASSISTANCE PROG	54	0	0	0	0	0	0
53 1576	FLEXABLE SPENDING SAVING	125	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	690	1,861	1,861	0	1,861	0	1,861
TOTAL PERSONAL SERVICES		284,230	347,749	347,749	20,336	368,085	20,336	368,085
53 2110	LEGAL SERVICES	411	0	500	0	500	0	500
53 2144	PC/PRINTER SUPPORT SERV	6,497	8,856	6,500	0	6,500	0	6,500
53 2170	ADMIN SERVICES	12,092	0	1,856	0	1,856	0	1,856
53 2199	MISC CONTRACTUAL SERVICE	0	3,445	3,445	0	3,445	0	3,445
53 2200	UTILITY/ENERGY SERVICES	731	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	270	488	488	0	488	0	488
53 2500	RENTALS/LEASES	6,156	6,117	6,117	0	6,117	0	6,117
53 2700	TRAVEL&OTHER EMPLOYEE EX	8,829	17,830	17,830	0	17,830	0	17,830
53 2800	COMMUNICATION&DATA PROC	7,669	11,583	11,576	0	11,576	0	11,576
53 2900	OTHER SERVICES	835	1,228	1,235	0	1,235	0	1,235
TOTAL PURCHASED SERVICES		43,490	49,547	49,547	0	49,547	0	49,547
53 3100	GENERAL ADMIN SUPPLIES	1,237	3,762	3,762	0	3,762	0	3,762
53 3200	FACILITY & HARDWARD SUPP	19	161	161	0	161	0	161
TOTAL SUPPLIES		1,256	3,923	3,923	0	3,923	0	3,923
53 4500	EQUIPMENT	0	2,043	2,043	0	2,043	0	2,043
TOTAL PROPERTY, PLANT & EQUIPMT		0	2,043	2,043	0	2,043	0	2,043
53 5600	ASSET & OTHER ADJUSTMENT	12	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	90	390	390	0	390	0	390
53 5900	OTHER EXPENSES	42	158	158	0	158	0	158
TOTAL OTHER EXPENSES & ADJUSTMEN		144	548	548	0	548	0	548

14100 Department of Administration - General

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1861 Commission on Indian Affairs

CODE	DESCRIPTION	2009-2010 ACTUAL (3)	2010-2011 CERTIFIED (4)	2010-2011 AUTHORIZED (5)	2011-2012 INCR/DECR (6)	2011-2012 TOTAL (7)	2012-2013 INCR/DECR (8)	2012-2013 TOTAL (9)
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REQUIREMENTS

53 8102	TRSF-24100-SPECIAL FUND	10,416	10,416	10,416	0	10,416	0	10,416
53 8104	TRANSFER TO 24102	240	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		10,656	10,416	10,416	0	10,416	0	10,416
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TOTAL REQUIREMENTS		339,776	414,226	414,226	20,336	434,562	20,336	434,562
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ESTIMATED RECEIPTS

43 4320	SALE OF EQUIPMENT	12	0	0	0	0	0	0
43 7127	PROCUREMENT CARD REBATES	26	0	0	0	0	0	0
53 8308	COPIER REIMBURSEMENT	0	2,000	2,000	0	2,000	0	2,000
53 8352	REFUND OF PRIOR YR EXPEN	444	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		482	2,000	2,000	0	2,000	0	2,000
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NET APPROPRIATION		339,294	412,226	412,226	20,336	432,562	20,336	432,562
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BUDGET PREPARATION SYSTEM  
BUDGET PREPARATION WORKSHEET I (DETAIL REQUEST)  
FUND DETAIL

4100 -

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24100 Department of Administration - Special Fund

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2865 Indian Talent Search

CODE (1)	DESCRIPTION (2)	2009-2010 ACTUAL (3)	2010-2011 CERTIFIED (4)	2010-2011 AUTHORIZED (5)	2011-2012 INCR/DECR (6)	2011-2012 TOTAL (7)	2012-2013 INCR/DECR (8)	2012-2013 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	135,545	140,194	140,194	0	140,194	0	140,194
53 1422	HOLIDAY PAY	207	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	728	1,000	1,000	0	1,000	0	1,000
53 1512	SOCIAL SEC CONTRIB-RECPT	10,196	10,672	10,672	0	10,672	0	10,672
53 1522	REG RETIRE CONTRIB-RECPT	11,921	11,415	11,415	0	11,415	0	11,415
53 1562	MED INS CONTRIB-RECPTS	18,107	19,072	19,072	0	19,072	0	19,072
53 1573	WORKER COMP PREMIUMS	2,123	700	700	0	700	0	700
53 1575	EMPLOYEE ASSISTANCE PROG	47	40	40	0	40	0	40
53 1576	FLEXIBLE SPENDING SAVING	215	161	161	0	161	0	161
TOTAL PERSONAL SERVICES		179,089	183,254	183,254	0	183,254	0	183,254
53 2144	PC/PRINTER SUPPORT SVC	3,955	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	670	1,184	1,184	0	1,184	0	1,184
53 2500	RENTALS/LEASES	80	52	52	0	52	0	52
53 2700	TRAVEL&OTHER EMPLOYEE EX	29,334	61,206	61,206	0	61,206	0	61,206
53 2800	COMMUNICATION&DATA PROC	2,149	14,967	14,967	0	14,967	0	14,967
53 2900	OTHER SERVICES	15,701	20,035	20,035	0	20,035	0	20,035
TOTAL PURCHASED SERVICES		51,889	97,444	97,444	0	97,444	0	97,444
53 3100	GENERAL ADMIN SUPPLIES	504	2,674	2,674	0	2,674	0	2,674
53 3300	VEHICLE/EQUIP OPER SUPP	0	50	50	0	50	0	50
53 3700	RESEARCH/DEVELOP& ED SUP	3,528	9,134	9,134	0	9,134	0	9,134
TOTAL SUPPLIES		4,032	11,858	11,858	0	11,858	0	11,858
53 4500	EQUIPMENT	0	528	528	0	528	0	528
TOTAL PROPERTY, PLANT & EQUIPMT		0	528	528	0	528	0	528
53 5600	ASSET & OTHER ADJUSTMENT	23,939	19,363	19,363	0	19,363	0	19,363
53 5800	OTHER ADMINISTRATIVE EXP	2,622	2,100	2,100	0	2,100	0	2,100
53 5900	OTHER EXPENSES	0	3,389	3,389	0	3,389	0	3,389
TOTAL OTHER EXPENSES & ADJUSTMEN		26,561	24,852	24,852	0	24,852	0	24,852
53 6950	PARTICIPANT TRAVEL JTPA	58,998	23,037	23,037	0	23,037	0	23,037
TOTAL AID & PUBLIC ASSISTANCE		58,998	23,037	23,037	0	23,037	0	23,037

24100 Department of Administration - Special Fund

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2865 Indian Talent Search

CODE	DESCRIPTION	2009-2010 ACTUAL (1)	2010-2011 CERTIFIED (4)	2010-2011 AUTHORIZED (5)	2011-2012 INCR/DECR (6)	2011-2012 TOTAL (7)	2012-2013 INCR/DECR (8)	2012-2013 TOTAL (9)
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TOTAL REQUIREMENTS		320,569	340,973	340,973	0	340,973	0	340,973
-----								
ESTIMATED RECEIPTS								
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43 7127	PROCUREMENT CARD REB	17	0	0	0	0	0	0
43 7990	OTHER MISC. REVENUES	100	0	0	0	0	0	0
53 8352	REFUND OF PRIOR YR EXPEN	155	0	0	0	0	0	0
53 8399	MOTOR FLEET REBATE	10,028	0	0	0	0	0	0
53 8873 84044	DED INDIAN TALENT	292,517	340,973	340,973	0	340,973	0	340,973
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TOTAL RECEIPTS		302,817	340,973	340,973	0	340,973	0	340,973
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CHANGE IN FUND BALANCE		-17,752	0	0	0	0	0	0

BUDGET PREPARATION SYSTEM  
BUDGET PREPARATION WORKSHEET I (DETAIL REQUEST)  
FUND DETAIL

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24100 Department of Administration - Special Fund 20:57:36 02/09/11  
2884 Workforce Investment Act Program - Indian Affairs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	107,679	110,836	124,526	0	124,526	0	124,526
53 1352	STUDENT TEMP WAGES-RECEI	37,135	6,279	34,959	0	34,959	0	34,959
53 1412	OT PAY - RECEIPTS	0	0	534	0	534	0	534
53 1422	HOLIDAY PAY	0	140	140	0	140	0	140
53 1462	EPA&SPA-LONGVTY PAY-REC	3,026	4,200	3,026	0	3,026	0	3,026
53 1512	SOCIAL SEC CONTRIB-RECPT	10,067	9,316	10,470	0	10,470	0	10,470
53 1522	REG RETIRE CONTRIB-RECPT	9,687	11,809	9,987	0	9,987	0	9,987
53 1562	MED INS CONTRIB-RECPTS	12,502	12,471	12,471	0	12,471	0	12,471
53 1572	UNEMP COMP PAYMNTS TO ES	865	3,600	661	0	661	0	661
53 1573	WORKER COMP PREMIUMS	1,903	1,194	1,225	0	1,225	0	1,225
53 1575	EMPLOYEE ASSISTANCE PROG	56	50	56	0	56	0	56
53 1576	FLEXIBLE SPENDING SAVING	154	200	200	0	200	0	200
53 1651	COMPENSATION TO BOARD ME	0	0	90	0	90	0	90
TOTAL PERSONAL SERVICES		183,074	160,095	198,345	0	198,345	0	198,345
53 2144	PC/PRINTER SUPPORT SVC	2,256	1,780	3,993	0	3,993	0	3,993
53 2170	ADMINISTRATIVE SERVICES	0	5,384	1,169	0	1,169	0	1,169
53 2500	RENTALS/LEASES	4,198	3,876	3,876	0	3,876	0	3,876
53 2700	TRAVEL&OTHER EMPLOYEE EX	9,204	10,059	10,059	0	10,059	0	10,059
53 2800	COMMUNICATION&DATA PROC	5,056	10,039	9,039	0	9,039	0	9,039
53 2900	OTHER SERVICES	14,278	5,546	7,034	0	7,034	0	7,034
TOTAL PURCHASED SERVICES		34,992	36,684	35,170	0	35,170	0	35,170
53 3100	GENERAL ADMIN SUPPLIES	1,280	827	827	0	827	0	827
TOTAL SUPPLIES		1,280	827	827	0	827	0	827
53 4500	EQUIPMENT	432	228	228	0	228	0	228
TOTAL PROPERTY, PLANT & EQUIPMT		432	228	228	0	228	0	228
53 5600	ASSET & OTHER ADJUSTMENT	2,131	400	400	0	400	0	400
53 5800	OTHER ADMINISTRATIVE EXP	10	228	228	0	228	0	228
53 5900	OTHER EXPENSES	0	84	84	0	84	0	84
TOTAL OTHER EXPENSES & ADJUSTMEN		2,141	712	712	0	712	0	712
53 6840	ACADEMIC ENHANCEMENT SCH	24,258	29,490	29,584	0	29,584	0	29,584
53 6870	TRAINEESHIPS	17,828	7,082	7,082	0	7,082	0	7,082

24100 Department of Administration - Special Fund

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2884 Workforce Investment Act Program - Indian Affairs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

## REQUIREMENTS

53 6890	OTHER EDUCATIONAL AWARDS	30,414	12,777	12,777	0	12,777	0	12,777
53 6950	PARTICIPANT TRAVEL JTPA	7,215	15,548	13,570	0	13,570	0	13,570
53 6961	WAGES-PARTICIPANTS	0	39,637	22,211	0	22,211	0	22,211
53 6962	SOC SCTY PARTICIPANTS	0	15,044	15,044	0	15,044	0	15,044
53 6965	STIPENDS-STUDENTS	0	36,315	18,889	0	18,889	0	18,889

TOTAL AID & PUBLIC ASSISTANCE		79,715	155,893	119,157	0	119,157	0	119,157
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TOTAL REQUIREMENTS		301,634	354,439	354,439	0	354,439	0	354,439
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## ESTIMATED RECEIPTS

43 7127	PROCUREMENT CARD REB	22	0	0	0	0	0	0
53 8352	REFUND OF PRIOR YR EXPEN	114	0	0	0	0	0	0
53 8399	MOTOR FLEET REBATE	542	0	0	0	0	0	0
53 8879 17251	DOL-JTPA	324,285	354,439	375,811	0	375,811	0	375,811

TOTAL RECEIPTS		324,963	354,439	375,811	0	375,811	0	375,811
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CHANGE IN FUND BALANCE		23,329	0	21,372	0	21,372	0	21,372
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BUDGET PREPARATION SYSTEM  
BUDGET PREPARATION WORKSHEET I (DETAIL REQUEST)  
FUND DETAIL

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24105 Department of Administration-Special Revenue-Interest Earn 20:57:36 02/09/11  
2868 HUD Section 8 Voucher Program

CODE (1)	DESCRIPTION (2)	2009-2010 ACTUAL (3)	2010-2011 CERTIFIED (4)	2010-2011 AUTHORIZED (5)	2011-2012 INCR/DECR (6)	2011-2012 TOTAL (7)	2012-2013 INCR/DECR (8)	2012-2013 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	229,979	262,983	262,983	0	262,983	0	262,983
53 1412	OT PAY - RECEIPTS	3,600	0	0	0	0	0	0
53 1422	HOLIDAY PAY	80	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	5,964	6,000	6,000	0	6,000	0	6,000
53 1512	SOCIAL SEC CONTRIB-RECPT	18,293	20,119	20,119	0	20,119	0	20,119
53 1522	REG RETIRE CONTRIB-RECPT	18,565	21,858	21,858	0	21,858	0	21,858
53 1562	MED INS CONTRIB-RECPTS	27,160	29,099	29,099	0	29,099	0	29,099
53 1573	WORKER COMP PREMIUMS	6,662	1,600	1,600	0	1,600	0	1,600
53 1575	EMPLOYEE ASSISTANCE PROG	82	150	150	0	150	0	150
53 1576	FLEXIBLE SPENDING SAVING	136	250	250	0	250	0	250
53 1628	ST DISABILITY PMT-RECEIP	6,929	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		317,450	342,059	342,059	0	342,059	0	342,059
53 2120	FINANCIAL/AUDIT SERVICE	17,556	600	17,600	0	17,600	0	17,600
53 2140	INFORMATN TECHNOLOGY SVC	0	5,514	5,514	0	5,514	0	5,514
53 2144	PC/PRINTER SUPPORT SVC	4,480	2,261	2,261	0	2,261	0	2,261
53 2170	ADMINISTRATIVE SERVICES	14,463	0	15,000	0	15,000	0	15,000
53 2185	WASTE REM/RECY SER AGREE	252	75	275	0	275	0	275
53 2199	MISC CONTRACTUAL SERVICE	8,750	0	8,800	0	8,800	0	8,800
53 2300	REPAIR SERVICES	0	250	250	0	250	0	250
53 2400	MAINTENANCE AGREEMENTS	440	1,475	475	0	475	0	475
53 2500	RENTALS/LEASES	9,748	9,100	9,700	0	9,700	0	9,700
53 2700	TRAVEL&OTHER EMPLOYEE EX	30,714	22,240	29,940	0	29,940	0	29,940
53 2800	COMMUNICATION&DATA PROC	14,867	25,252	15,580	0	15,580	0	15,580
53 2900	OTHER SERVICES	1,824	2,179	1,929	0	1,929	0	1,929
TOTAL PURCHASED SERVICES		103,094	68,946	107,324	0	107,324	0	107,324
53 3100	GENERAL ADMIN SUPPLIES	2,807	1,984	2,822	0	2,822	0	2,822
53 3200	FACILITY & HARDWARE SUP	299	0	300	0	300	0	300
TOTAL SUPPLIES		3,106	1,984	3,122	0	3,122	0	3,122
53 4500	EQUIPMENT	4,276	1,886	1,886	0	1,886	0	1,886
53 4700	INTANGIBLE ASSETS	4,176	2,376	2,376	0	2,376	0	2,376
TOTAL PROPERTY, PLANT & EQUIPMT		8,452	4,262	4,262	0	4,262	0	4,262
53 5600	ASSET & OTHER ADJUSTMENT	75,939	69,948	76,000	0	76,000	0	76,000
53 5800	OTHER ADMINISTRATIVE EXP	13	0	0	0	0	0	0

24105 Department of Administration-Special Revenue-Interest Earn  
 2868 HUD Section 8 Voucher Program

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CODE	DESCRIPTION	2009-2010 ACTUAL (1)	2010-2011 CERTIFIED (4)	2010-2011 AUTHORIZED (5)	2011-2012 INCR/DECR (6)	2011-2012 TOTAL (7)	2012-2013 INCR/DECR (8)	2012-2013 TOTAL (9)
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REQUIREMENTS

53 5900 OTHER EXPENSES		0	345,770	200,202	0	200,202	0	200,202
TOTAL OTHER EXPENSES & ADJUSTMEN		75,952	415,718	276,202	0	276,202	0	276,202
53 6131 RENT SUPPLEMENTS-OWNER		3,310,940	2,897,711	3,300,000	0	3,300,000	0	3,300,000
53 6133 UTILITY SUPPLEMENTS		91,747	44,279	100,000	0	100,000	0	100,000
53 6135 PORTABILITY RENT SUPPLE		1,266	50,000	5,000	0	5,000	0	5,000
53 6136 PORTABILITY ADM FEE		0	1,500	1,500	0	1,500	0	1,500
53 6137 PORTABILITY UTILITY SUPP		0	1,500	1,500	0	1,500	0	1,500
53 6138 HARD TO HOUSE FEE		0	2,500	2,500	0	2,500	0	2,500
TOTAL AID & PUBLIC ASSISTANCE		3,403,953	2,997,490	3,410,500	0	3,410,500	0	3,410,500
TOTAL REQUIREMENTS		3,912,007	3,830,459	4,143,469	0	4,143,469	0	4,143,469

ESTIMATED RECEIPTS

43 3110 INT/DIV INCINVST PROGRM		9,411	0	9,500	0	9,500	0	9,500
43 7121 PAY BACK SETTLEMENTS		3,024	0	0	0	0	0	0
43 7127 PROCUREMENT CARD REB		29	0	0	0	0	0	0
53 8352 REFUND OF PRIOR YR EXPEN		218	0	0	0	0	0	0
53 8399 MOTOR FLEET REBATE		8,865	0	0	0	0	0	0
53 8871 14156 HUD SECT 8 HOUSING		3,889,330	3,830,459	4,133,969	0	4,133,969	0	4,133,969
TOTAL RECEIPTS		3,910,877	3,830,459	4,143,469	0	4,143,469	0	4,143,469
CHANGE IN FUND BALANCE		-1,130	0	0	0	0	0	0



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24102 Department of Administration - Special Unbudgeted Revenue

2241 Action Partnership Program

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CODE (1)	DESCRIPTION (2)	2009-2010 ACTUAL (3)	2010-2011 CERTIFIED (4)	2010-2011 AUTHORIZED (5)	2011-2012 INCR/DECR (6)	2011-2012 TOTAL (7)	2012-2013 INCR/DECR (8)	2012-2013 TOTAL (9)
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## REQUIREMENTS

53 2700 TRAVEL&OTHER EMPLOYEE EX	216	0	300	0	300	0	300
53 2800 COMMUNICATION&DATA PROC	288	0	300	0	300	0	300
53 2900 OTHER SERVICES	55	0	100	0	100	0	100
TOTAL PURCHASED SERVICES	559	0	700	0	700	0	700
53 3100 GENERAL ADMIN SUPPLIES	6,322	0	6,400	0	6,400	0	6,400
TOTAL SUPPLIES	6,322	0	6,400	0	6,400	0	6,400
53 6840 ACADEMIC ENHANCEMENT SCH	3,055	3,839	3,839	0	3,839	0	3,839
53 6890 OTHER EDUCATIONAL AWARDS	25,436	18,500	25,500	0	25,500	0	25,500
TOTAL AID & PUBLIC ASSISTANCE	28,491	22,339	29,339	0	29,339	0	29,339
TOTAL REQUIREMENTS	35,372	22,339	36,439	0	36,439	0	36,439

## ESTIMATED RECEIPTS

43 2567 GRANT FROM DHR-FED	49,996	22,339	36,439	0	36,439	0	36,439
43 7127 PROCUREMENT CARD REB	14	0	0	0	0	0	0
53 8352 REFUND OF PRIOR YR EXPEN	140	0	0	0	0	0	0
TOTAL RECEIPTS	50,150	22,339	36,439	0	36,439	0	36,439

CHANGE IN FUND BALANCE	14,778	0	0	0	0	0	0
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BUDGET PREPARATION SYSTEM  
BUDGET PREPARATION WORKSHEET I (DETAIL REQUEST)  
FUND DETAIL

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24102 Department of Administration - Special Unbudgeted Revenue 20:57:36 02/09/11  
2244 Community Service Project

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	86,747	171,892	101,929	0	101,929	0	101,929
53 1462	EPA&SPA-LONGVTY PAY-REC	1,346	2,100	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	6,731	13,150	7,798	0	7,798	0	7,798
53 1522	REG RETIRE CONTRIB-RECPT	783	13,827	717	0	717	0	717
53 1562	MED INS CONTRIB-RECPTS	905	3,965	4,152	0	4,152	0	4,152
53 1572	UNEMP COMP PAYMNTS TO ES	0	0	1,019	0	1,019	0	1,019
53 1573	WORKER COMP PREMIUMS	6,649	3,600	1,957	0	1,957	0	1,957
53 1575	EMPLOYEE ASSISTANCE PROG	50	15	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	5	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		103,216	208,549	117,572	0	117,572	0	117,572
53 2144	PC/PRINTER SUPPORT SVC	1,473	0	1,409	0	1,409	0	1,409
53 2170	ADMINISTRATIVE SERVICES	-386	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	16,022	25,000	17,000	0	17,000	0	17,000
53 2400	MAINTENANCE AGREEMENTS	0	106	0	0	0	0	0
53 2500	RENTALS/LEASES	15,254	13,512	13,212	0	13,212	0	13,212
53 2700	TRAVEL&OTHER EMPLOYEE EX	23,454	33,274	33,069	0	33,069	0	33,069
53 2800	COMMUNICATION&DATA PROC	2,998	0	3,025	0	3,025	0	3,025
53 2900	OTHER SERVICES	156	0	184	0	184	0	184
TOTAL PURCHASED SERVICES		58,971	71,892	67,899	0	67,899	0	67,899
53 3100	GENERAL ADMIN SUPPLIES	938	0	1,904	0	1,904	0	1,904
TOTAL SUPPLIES		938	0	1,904	0	1,904	0	1,904
53 5600	ASSET & OTHER ADJUSTMENT	10,024	0	10,239	0	10,239	0	10,239
53 5800	OTHER ADMINISTRATIVE EXP	21	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		10,045	0	10,239	0	10,239	0	10,239
TOTAL REQUIREMENTS		173,170	280,441	197,614	0	197,614	0	197,614

BI233

BUDGET PREPARATION SYSTEM  
BUDGET PREPARATION WORKSHEET I (DETAIL REQUEST)  
FUND DETAIL

AWG

ATTACHMENT 4

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24102 Department of Administration - Special Unbudgeted Revenue

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2244 Community Service Project

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

## ESTIMATED RECEIPTS

43 7127	PROCUREMENT CARD REB	14	0	0	0	0	0	0
43 8101	TRSF 14100 GENERAL FUND	10,416	10,416	10,416	0	10,416	0	10,416
43 8167	FEDERAL FUNDS FROM DHR	153,558	270,025	187,198	0	187,198	0	187,198
53 8399	MOTOR FLEET REBATE	2,384	0	0	0	0	0	0

TOTAL RECEIPTS		166,372	280,441	197,614	0	197,614	0	197,614
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CHANGE IN FUND BALANCE		-6,798	0	0	0	0	0	0
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BI233

BUDGET PREPARATION SYSTEM  
BUDGET PREPARATION WORKSHEET I (DETAIL REQUEST)  
FUND DETAIL

AWG

ATTACHMENT 4

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24102 Department of Administration - Special Unbudgeted Revenue  
2248 Energy Assistance

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CODE (1)	DESCRIPTION (2)	2009-2010 ACTUAL (3)	2010-2011 CERTIFIED (4)	2010-2011 AUTHORIZED (5)	2011-2012 INCR/DECR (6)	2011-2012 TOTAL (7)	2012-2013 INCR/DECR (8)	2012-2013 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	27,707	5,969	38,145	0	38,145	0	38,145
53 1412	OT PAY - RECEIPTS	433	0	1	0	1	0	1
53 1462	EPA&SPA-LONGVTY PAY-REC	44	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	2,120	457	5,833	0	5,833	0	5,833
53 1522	REG RETIRE CONTRIB-RECPT	447	506	882	0	882	0	882
53 1562	MED INS CONTRIB-RECPTS	720	914	1,193	0	1,193	0	1,193
53 1572	UNEMP COMP PAYMNTS TO ES	0	0	128	0	128	0	128
53 1573	WORKER COMP PREMIUMS	287	0	65	0	65	0	65
53 1575	EMPLOYEE ASSISTANCE PROG	16	0	1	0	1	0	1
53 1576	FLEXIBLE SPENDING SAVING	9	0	1	0	1	0	1
TOTAL PERSONAL SERVICES		31,783	7,846	46,249	0	46,249	0	46,249
53 2144	PC/PRINTER SUPPORT SVC	1,400	0	1,800	0	1,800	0	1,800
53 2170	ADMINISTRATIVE SERVICES	14,734	14,882	14,906	0	14,906	0	14,906
53 2199	MISC CONTRACTUAL SERVICE	0	25,977	650	0	650	0	650
53 2500	RENTALS/LEASES	500	0	2,000	0	2,000	0	2,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,359	2,741	3,202	0	3,202	0	3,202
53 2800	COMMUNICATION&DATA PROC	250	43	3,427	0	3,427	0	3,427
53 2900	OTHER SERVICES	4	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		19,247	43,643	25,985	0	25,985	0	25,985
53 3100	GENERAL ADMIN SUPPLIES	349	111	2,366	0	2,366	0	2,366
TOTAL SUPPLIES		349	111	2,366	0	2,366	0	2,366
TOTAL REQUIREMENTS		51,379	51,600	74,600	0	74,600	0	74,600

## ESTIMATED RECEIPTS

43 2567	GRANT FROM DHR-FED	47,304	51,600	73,762	0	73,762	0	73,762
43 7127	PROCUREMENT CARD REB	1	0	0	0	0	0	0
43 8101	TRFSR 14100 GENERAL FUND	240	0	838	0	838	0	838
53 8399	MOTOR FLEET REBATE	333	0	0	0	0	0	0

2248 Energy Assistance

CODE (1)	DESCRIPTION (2)	2009-2010 ACTUAL (3)	2010-2011 CERTIFIED (4)	2010-2011 AUTHORIZED (5)	2011-2012 INCR/DECR (6)	2011-2012 TOTAL (7)	2012-2013 INCR/DECR (8)	2012-2013 TOTAL (9)
TOTAL RECEIPTS		47,878	51,600	74,600	0	74,600	0	74,600
CHANGE IN FUND BALANCE		-3,501	0	0	0	0	0	0

BUDGET PREPARATION SYSTEM  
BUDGET PREPARATION WORKSHEET I (DETAIL REQUEST)  
FUND DETAIL

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24102 Department of Administration - Special Unbudgeted Revenue 20:57:36 02/09/11  
2258 Public Health - Indian Affairs

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

REQUIREMENTS

53 1651	COMPENSATION TO BOARD ME	15	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		15	0	0	0	0	0	0
53 2500	RENTALS/LEASES	0	1,600	1,600	0	1,600	0	1,600
53 2700	TRAVEL&OTHER EMPLOYEE EX	-24	4,726	2,726	0	2,726	0	2,726
TOTAL PURCHASED SERVICES		-24	6,326	4,326	0	4,326	0	4,326
53 3900	OTHER MATERAILS & SUPPLI	271	0	0	0	0	0	0
TOTAL SUPPLIES		271	0	0	0	0	0	0
TOTAL REQUIREMENTS		262	6,326	4,326	0	4,326	0	4,326

ESTIMATED RECEIPTS

43 2420	MISC GIFTS	500	0	0	0	0	0	0
43 5600	REGISTRATION FEES	0	6,326	4,326	0	4,326	0	4,326
53 8399	MOTOR FLEET REBATE	104	0	0	0	0	0	0
TOTAL RECEIPTS		604	6,326	4,326	0	4,326	0	4,326

CHANGE IN FUND BALANCE		342	0	0	0	0	0	0
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BUDGET PREPARATION SYSTEM  
BUDGET PREPARATION WORKSHEET I (DETAIL REQUEST)  
FUND DETAIL

4100 - PAGE 11/ 1,369  
24102 Department of Administration - Special Unbudgeted Revenue 20:57:36 02/09/11  
2265 NC Health and Wellness Trust Fund Commission

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

REQUIREMENTS

53 1212	SPA-REG SALARIES-RECPT	71,400	0	75,246	0	75,246	0	75,246
53 1322	CONTR EMPL PER IRS-RECPT	0	15,016	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	-308	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	529	0	529	0	529	0	529
53 1512	SOCIAL SEC CONTRIB-RECPT	5,394	1,149	5,797	0	5,797	0	5,797
53 1522	REG RETIRE CONTRIB-RECPT	6,267	0	6,168	0	6,168	0	6,168
53 1562	MED INS CONTRIB-RECPTS	8,148	0	7,474	0	7,474	0	7,474
53 1572	UNEMP COMP PAYMNTS TO ES	0	0	753	0	753	0	753
53 1573	WORKER COMP PREMIUMS	1,270	0	753	0	753	0	753
53 1575	EMPLOYEE ASSISTANCE PROG	19	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	60	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		92,779	16,165	96,720	0	96,720	0	96,720
53 2170	ADMINISTRATIVE SERVICES	0	2,087	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	58,192	56,977	58,192	0	58,192	0	58,192
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,841	2,571	3,821	0	3,821	0	3,821
53 2800	COMMUNICATION&DATA PROC	600	536	800	0	800	0	800
53 2900	OTHER SERVICES	146	140	140	0	140	0	140
TOTAL PURCHASED SERVICES		61,779	62,311	62,953	0	62,953	0	62,953
53 3100	GENERAL ADMIN SUPPLIES	31	439	714	0	714	0	714
TOTAL SUPPLIES		31	439	714	0	714	0	714
53 4500	EQUIPMENT	0	0	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	500	0	500	0	500
53 5900	OTHER EXPENSES	0	260	260	0	260	0	260
TOTAL OTHER EXPENSES & ADJUSTMEN		0	260	260	0	260	0	260
53 6J00	NGO-OTHER GRANTS & AUD	8,666	5,500	8,267	0	8,267	0	8,267
TOTAL AID & PUBLIC ASSISTANCE		8,666	5,500	8,267	0	8,267	0	8,267

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24102 Department of Administration - Special Unbudgeted Revenue

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2265 NC Health and Wellness Trust Fund Commission

		2009-2010	2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
CODE	DESCRIPTION	ACTUAL	CERTIFIED	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

TOTAL REQUIREMENTS		163,255	84,675	169,414	0	169,414	0	169,414
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ESTIMATED RECEIPTS

43 2553	GRANT FROM GOVERNORS OFF	156,722	84,675	172,904	0	172,904	0	172,904
43 7127	PROCUREMENT CARD REB	3	0	0	0	0	0	0
53 8399	MOTOR FLEET REBATE	1,610	0	0	0	0	0	0

TOTAL RECEIPTS		158,335	84,675	172,904	0	172,904	0	172,904
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CHANGE IN FUND BALANCE		-4,920	0	3,490	0	3,490	0	3,490
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**North Carolina Department of Administration**  
Council for Women

**1. Statutory Authority**

§143B-393

§143B-394

**2. Major Responsibilities, Functions, and Recent Accomplishments**

The Council advises the Governor, legislature and principal state departments on the issues affecting women in North Carolina and advocates for and directs the needed resources to programs in localities and counties serving victims of domestic violence or sexual assault or are displaced homemakers in transition. The office staffs the N.C. Council for Women board and the Domestic Violence Commission. The office operates the abuser treatment certification program.

CFWs operates with a centralized staff based in Raleigh and five regional offices, staffed by regional directors and some administrative support. Grant administration for the 235 grants and oversight is served by staff in Raleigh and regional staff. DOA General Counsel staff assists with legal needs and DOA Fiscal provides fiscal oversight of the grants. The CFW currently administers the grants for Domestic Violence service providers (1 per county), Sexual Assault providers (1 per county, except Guilford which has 2) and 35 Displaced Homemaker programs (competitively awarded).

CFW staffs the N.C. Council for Women board (20 members appointed and serving the Governor), and the NC Domestic Violence Commission (Membership comes from legislative and gubernatorial appointments and ex-officio membership).

Recent Accomplishments

- The **administration and oversight of approximately 200 grants** have been streamlined through several efficiency and cost-reduction efforts, including:
  - **Converted the DV and SA grant cycle to two years**, with the second year being a contract amendment and program update.
  - **Reduced the number of copies** of the application from three to one and **created an online filing option** through a dedicated email service account, and simplified the processes.
  - Converted all forms used to apply for funds, as well as monthly monitoring of funds, to **electronic format** and posted them on the website. This also allows for simpler review of applications prior to decision-making meetings.
  - Was a **partner in the 2010 Governor's Conference for Women** at the Raleigh Convention Center, a "sold out" event attracting more than 1,500 attendees.
  - Created the **Displaced Homemakers Manual**.
  - Used video conference and webinars for training of program administrators.



### 3. Fiscal Information:

NC Council for Women and Domestic Violence		2009-2010	2010-2011	2010-2011	2011-2012	2012-2013
Fund 1731		Actual	Certified	Authorized	Recommended	Recommended
Personal Services	531XXX	719,422	627,072	677,530	697,902	697,902
Purchased Services	532XXX	120,396	106,360	108,685	108,685	108,685
Supplies	533XXX	4,160	12,325	7,325	7,325	7,325
Property, Plant and Equipment	534XXX	149	4,931	4,931	4,931	4,931
Other Expenses and Adjustments	535XXX	422	1,061	1,236	1,236	1,236
Total Aid and Public Assistance						
Intragovernmental Transfers	538XXX					
<b>Total Expenditures</b>		<b>844,549</b>	<b>751,749</b>	<b>799,707</b>	<b>820,079</b>	<b>820,079</b>
<b>Total Receipts</b>		<b>1,309</b>				
<b>Net Appropriation</b>		<b>843,240</b>	<b>751,749</b>	<b>799,707</b>	<b>820,079</b>	<b>820,079</b>

Displaced Homemakers		2009-2010	2010-2011	2010-2011	2011-2012	2012-2013
Fund 1732		Actual	Certified	Authorized	Recommended	Recommended
Personal Services	531XXX	39,462	132,586	132,586	132,586	132,586
Purchased Services	532XXX	988	60,925	60,925	60,925	60,925
Supplies	533XXX	31	4,152	4,152	4,152	4,152
Property, Plant and Equipment	534XXX		2,551	2,551	2,551	2,551
Other Expenses and Adjustments	535XXX		17,102	19,602	19,602	19,602
Total Aid and Public Assistance		1,884,163	1,925,738	1,925,738	1,925,738	1,925,738
Intragovernmental Transfers	538XXX	175,802				
<b>Total Expenditures</b>		<b>2,100,446</b>	<b>2,143,054</b>	<b>2,145,554</b>	<b>2,145,554</b>	<b>2,145,554</b>
<b>Total Receipts</b>		<b>1,988,991</b>	<b>1,840,607</b>	<b>1,840,607</b>	<b>1,840,607</b>	<b>1,840,607</b>
<b>Net Appropriation</b>		<b>111,455</b>	<b>302,447</b>	<b>304,947</b>	<b>304,947</b>	<b>304,947</b>

Rape Crisis Program		2009-2010	2010-2011	2010-2011	2011-2012	2012-2013
Fund 1734		Actual	Certified	Authorized	Recommended	Recommended
Personal Services	531XXX	20,149	20,239	20,239	20,722	20,722
Purchased Services	532XXX	2,256	5,630	5,630	5,630	5,630
Supplies	533XXX		600	600	600	600
Property, Plant and Equipment	534XXX		148	148	148	148
Other Expenses and Adjustments	535XXX		1,510	1,510	1,510	1,510
Total Aid and Public Assistance		2,856,538	2,871,271	2,871,271	3,022,390	3,022,390
Intragovernmental Transfers	538XXX					
<b>Total Expenditures</b>		<b>2,878,943</b>	<b>2,899,398</b>	<b>2,899,398</b>	<b>3,051,000</b>	<b>3,051,000</b>
<b>Total Receipts</b>		<b>20,455</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Net Appropriation</b>		<b>2,858,488</b>	<b>2,899,198</b>	<b>2,899,198</b>	<b>3,050,800</b>	<b>3,050,800</b>

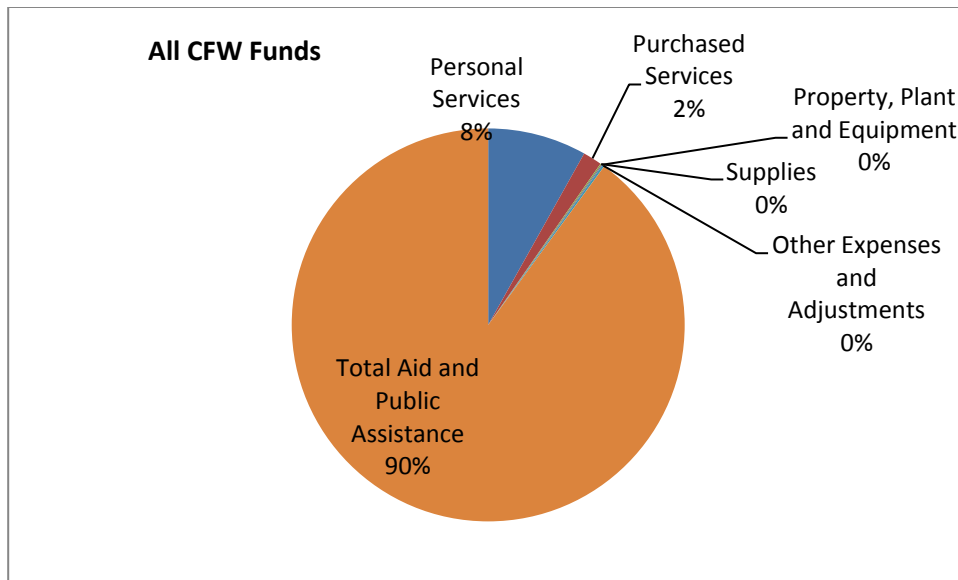
<b>Domestic Violence Program</b>		<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>Fund 1781</b>		<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Recommended</b>	<b>Recommended</b>
Personal Services	531XXX	274,065	207,091	207,091	215,740	215,740
Purchased Services	532XXX	26,271	22,935	23,805	23,805	23,805
Supplies	533XXX	2,759	1,800	3,045	3,045	3,045
Property, Plant and Equipment	534XXX	-	3,270	1,770	1,770	1,770
Other Expenses and Adjustments	535XXX	34	865	250	250	250
Total Aid and Public Assistance		4,619,180	4,619,183	4,619,183	4,862,298	4,862,298
Intragovernmental Transfers	538XXX					
<b>Total Expenditures</b>		<b>4,922,309</b>	<b>4,855,144</b>	<b>4,855,144</b>	<b>5,106,908</b>	<b>5,106,908</b>
<b>Total Receipts</b>		<b>21,239</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>Net Appropriation</b>		<b>4,901,070</b>	<b>4,846,644</b>	<b>4,846,644</b>	<b>5,098,408</b>	<b>5,098,408</b>

<b>Domestic Violence Center</b>		<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>Fund 1782</b>		<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Recommended</b>	<b>Recommended</b>
Personal Services	531XXX					
Purchased Services	532XXX					
Supplies	533XXX					
Property, Plant and Equipment	534XXX					
Other Expenses and Adjustments	535XXX					
Total Aid and Public Assistance		2,292,775	2,067,400	2,067,400	2,067,400	2,067,400
Intragovernmental Transfers	538XXX	153,605	-	-		
<b>Total Expenditures</b>		<b>2,446,380</b>	<b>2,067,400</b>	<b>2,067,400</b>	<b>2,067,400</b>	<b>2,067,400</b>
<b>Total Receipts</b>		<b>2,446,384</b>	<b>2,067,400</b>	<b>2,067,400</b>	<b>2,067,400</b>	<b>2,067,400</b>
<b>Net Appropriation</b>		<b>(4)</b>	<b>-</b>	<b>-</b>		

#### 4. 5%/10%/15% reductions for division submitted to the Governor

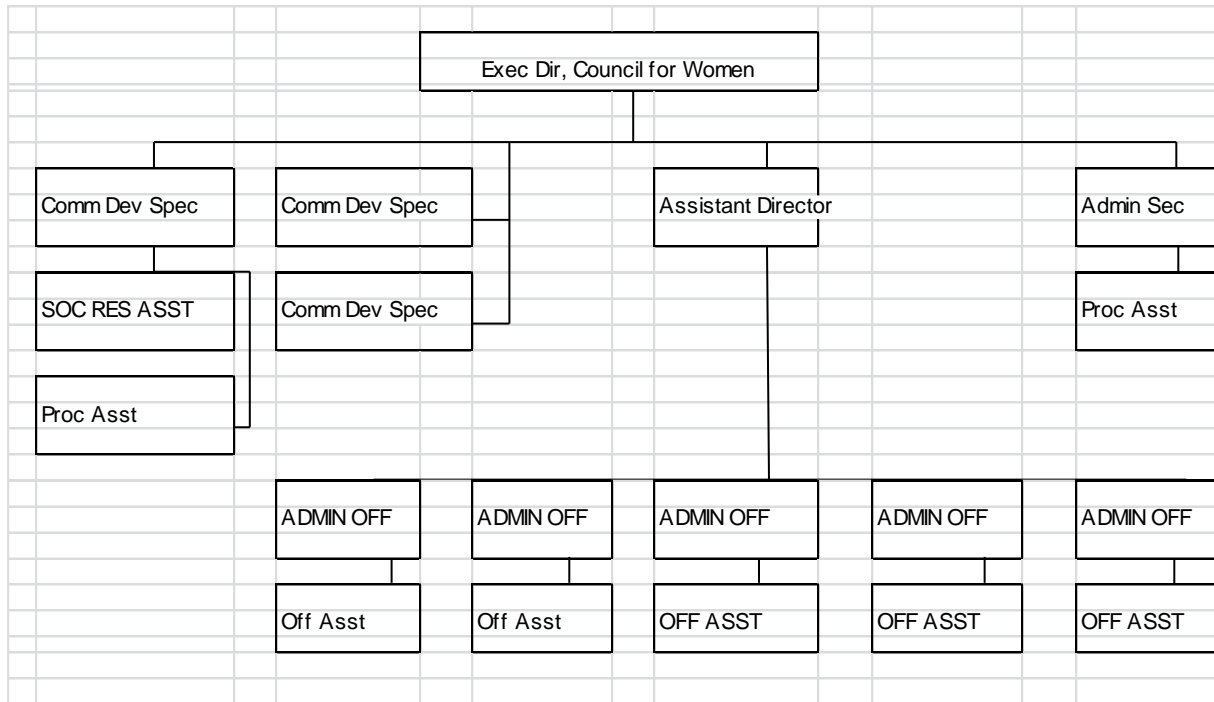
	Description	Fiscal	FTE
5%	N/A		
10%	Eliminate regional office, redistribute functions	\$101,839	2.0
15%	Eliminate regional office, redistribute functions	\$101,839	2.0

	Description	Fiscal	FTE
5%		N/A	N/A
10%	Reduce appropriated share of DV and SA grants	\$831,237	N/A
15%	Reduce appropriated share of DV and SA grants	\$1,074,351	N/A



- 5. **Governor's Budget:** Not taken
- 6. **Position Summary:** 18.5
- 7. **Vacancies from Beacon:** 2
- 8. **Retirement Eligibility 30 or more years:** none

## 9. Organization Chart



BUDGET PREPARATION SYSTEM  
BUDGET PREPARATION WORKSHEET I (DETAIL REQUEST)  
FUND DETAIL

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14100 Department of Administration - General 20:57:36 02/09/11  
1731 NC Council for Women and Domestic Violence Commission

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	81,200	64,354	76,230	1,770	78,000	1,770	78,000
53 1211	SPA-REG SALARIES-APPRO	482,570	404,553	431,994	15,823	447,817	15,823	447,817
53 1311	REG(N S) TEMP WAGES-APPR	0	784	784	0	784	0	784
53 1461	EPA&SPA-LONGVTY PAY-APPR	10,820	8,398	8,398	0	8,398	0	8,398
53 1511	SOCIAL SEC CONTRIB-APPRO	41,681	37,946	40,954	1,346	42,300	1,346	42,300
53 1521	REG RETIRE CONTRIB-APPRO	49,822	51,944	56,077	1,433	57,510	1,433	57,510
53 1561	MED INS CONTRIB-APPRO	48,447	58,793	58,793	0	58,793	0	58,793
53 1575	EMPLOYEE ASSISTANCE PROG	141	0	0	0	0	0	0
53 1576	FLEXABLE SPENDING SAVING	1,411	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	3,330	0	4,000	0	4,000	0	4,000
53 1651	COMPENSATION TO BOARD ME	0	300	300	0	300	0	300
TOTAL PERSONAL SERVICES		719,422	627,072	677,530	20,372	697,902	20,372	697,902
53 2110	LEGAL SERVICES	1,321	2,331	2,331	0	2,331	0	2,331
53 2144	PC/PRINTER SUPPORT SERV	21,015	16,239	21,100	0	21,100	0	21,100
53 2170	ADMIN SERVICES	2,085	11,474	3,813	0	3,813	0	3,813
53 2192	HONORARIUM	260	0	300	0	300	0	300
53 2200	UTILITY/ENERGY SERVICES	19	3,936	45	0	45	0	45
53 2300	REPAIR SERVICES	753	800	800	0	800	0	800
53 2400	MAINTENANCE AGREEMENTS	2,300	2,100	2,100	0	2,100	0	2,100
53 2500	RENTALS/LEASES	19,500	100	743	0	743	0	743
53 2700	TRAVEL&OTHER EMPLOYEE EX	39,108	36,931	40,623	0	40,623	0	40,623
53 2800	COMMUNICATION&DATA PROC	33,988	31,014	35,345	0	35,345	0	35,345
53 2900	OTHER SERVICES	47	1,435	1,485	0	1,485	0	1,485
TOTAL PURCHASED SERVICES		120,396	106,360	108,685	0	108,685	0	108,685
53 3100	GENERAL ADMIN SUPPLIES	4,075	11,506	6,506	0	6,506	0	6,506
53 3200	FACILITY & HARDWARD SUPP	76	200	200	0	200	0	200
53 3700	RESEARCH/DEVELOP& ED SUP	0	519	519	0	519	0	519
53 3900	OTHER MATERIALS & SUPPLI	9	100	100	0	100	0	100
TOTAL SUPPLIES		4,160	12,325	7,325	0	7,325	0	7,325
53 4500	EQUIPMENT	149	4,754	4,754	0	4,754	0	4,754
53 4700	INTANGIBLE ASSETS	0	177	177	0	177	0	177
TOTAL PROPERTY, PLANT & EQUIPMT		149	4,931	4,931	0	4,931	0	4,931
53 5800	OTHER ADMINISTRATIVE EXP	225	725	900	0	900	0	900

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1731 NC Council for Women and Domestic Violence Commission

		2009-2010	2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
CODE	DESCRIPTION	ACTUAL	CERTIFIED	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

REQUIREMENTS

53 5900 OTHER EXPENSES	197	336	336	0	336	0	336
TOTAL OTHER EXPENSES & ADJUSTMEN	422	1,061	1,236	0	1,236	0	1,236
TOTAL REQUIREMENTS	844,549	751,749	799,707	20,372	820,079	20,372	820,079

ESTIMATED RECEIPTS

43 2420 MISC GIFTS	605	0	0	0	0	0	0
43 7127 PROCUREMENT CARD REBATES	76	0	0	0	0	0	0
43 7990 OTHER MISC. REVENUES	319	0	0	0	0	0	0
53 8352 REFUND OF PRIOR YR EXPEN	309	0	0	0	0	0	0
TOTAL RECEIPTS	1,309	0	0	0	0	0	0

NET APPROPRIATION	843,240	751,749	799,707	20,372	820,079	20,372	820,079
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BUDGET PREPARATION SYSTEM  
BUDGET PREPARATION WORKSHEET I (DETAIL REQUEST)  
FUND DETAIL

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14100 Department of Administration - General 20:57:36 02/09/11  
1732 Displaced Homemakers

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	30,000	101,585	101,585	0	101,585	0	101,585
53 1412	OT PAY - RECEIPTS	14	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	2,262	7,771	7,771	0	7,771	0	7,771
53 1522	REG RETIRE CONTRIB-RECPT	2,626	10,749	10,749	0	10,749	0	10,749
53 1561	MED INS CONTRIB-APPRO	0	7,394	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	4,527	5,087	12,481	0	12,481	0	12,481
53 1575	EMPLOYEE ASSISTANCE PROG	9	0	0	0	0	0	0
53 1576	FLEXABLE SPENDING SAVING	24	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		39,462	132,586	132,586	0	132,586	0	132,586
53 2181	SEMINARS	0	1,512	1,512	0	1,512	0	1,512
53 2185	WASTE REM/RECY SER AGREE	0	99	99	0	99	0	99
53 2199	MISC CONTRACTUAL SERVICE	0	1,000	1,000	0	1,000	0	1,000
53 2300	REPAIR SERVICES	0	550	550	0	550	0	550
53 2400	MAINTENANCE AGREEMENTS	0	2,500	2,500	0	2,500	0	2,500
53 2500	RENTALS/LEASES	-139	45,604	45,604	0	45,604	0	45,604
53 2700	TRAVEL&OTHER EMPLOYEE EX	413	944	1,175	0	1,175	0	1,175
53 2800	COMMUNICATION&DATA PROC	704	7,631	7,395	0	7,395	0	7,395
53 2900	OTHER SERVICES	10	1,085	1,090	0	1,090	0	1,090
TOTAL PURCHASED SERVICES		988	60,925	60,925	0	60,925	0	60,925
53 3100	GENERAL ADMIN SUPPLIES	31	4,152	4,152	0	4,152	0	4,152
TOTAL SUPPLIES		31	4,152	4,152	0	4,152	0	4,152
53 4500	EQUIPMENT	0	1,751	1,751	0	1,751	0	1,751
53 4700	INTANGIBLE ASSETS	0	800	800	0	800	0	800
TOTAL PROPERTY, PLANT & EQUIPMT		0	2,551	2,551	0	2,551	0	2,551
53 5800	OTHER ADMINISTRATIVE EXP	0	600	600	0	600	0	600
53 5900	OTHER EXPENSES	0	16,502	19,002	0	19,002	0	19,002
TOTAL OTHER EXPENSES & ADJUSTMEN		0	17,102	19,602	0	19,602	0	19,602
53 6E25	NGO-DISP HOMEMAKER-DIV F	1,364,228	1,306,791	1,306,791	0	1,306,791	0	1,306,791
53 6E32	NGO-DISP HOMEMAKER APPRO	249,765	279,947	265,013	0	265,013	0	265,013
53 6425	GOV-DISP HOMEMAKER-DIV F	218,408	314,000	314,000	0	314,000	0	314,000
53 6432	GOV-DISP HOMEMAKER APPRO	39,934	25,000	39,934	0	39,934	0	39,934

14100 Department of Administration - General

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1732 Displaced Homemakers

CODE (1)	DESCRIPTION (2)	2009-2010 ACTUAL (3)	2010-2011 CERTIFIED (4)	2010-2011 AUTHORIZED (5)	2011-2012 INCR/DECR (6)	2011-2012 TOTAL (7)	2012-2013 INCR/DECR (8)	2012-2013 TOTAL (9)
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REQUIREMENTS

53 6890 OTHER EDUCATIONAL AWARDS		11,828	0	0	0	0	0	0
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TOTAL AID & PUBLIC ASSISTANCE		1,884,163	1,925,738	1,925,738	0	1,925,738	0	1,925,738
-----								
53 8990 TRSFR TO SUBSEQUENT YEAR		175,802	0	0	0	0	0	0
-----								
TOTAL INTRAGOVERNMENTAL TRANSACT		175,802	0	0	0	0	0	0
-----								
TOTAL REQUIREMENTS		2,100,446	2,143,054	2,145,554	0	2,145,554	0	2,145,554
-----								

ESTIMATED RECEIPTS

43 2460 MISC GRANTS		11,828	0	0	0	0	0	0
43 5200 FEES LICENSES & FINES		1,826,616	1,840,607	1,840,607	0	1,840,607	0	1,840,607
53 8352 REFUND OF PRIOR YR EXPEN		12,311	0	0	0	0	0	0
43 8990 PRIOR YEAR CARRYFORWARD		138,236	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		1,988,991	1,840,607	1,840,607	0	1,840,607	0	1,840,607
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NET APPROPRIATION		111,455	302,447	304,947	0	304,947	0	304,947
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BUDGET PREPARATION SYSTEM  
BUDGET PREPARATION WORKSHEET I (DETAIL REQUEST)  
FUND DETAIL

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1734 Rape Crisis Program

CODE (1)	DESCRIPTION (2)	2009-2010 ACTUAL (3)	2010-2011 CERTIFIED (4)	2010-2011 AUTHORIZED (5)	2011-2012 INCR/DECR (6)	2011-2012 TOTAL (7)	2012-2013 INCR/DECR (8)	2012-2013 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	15,559	15,142	15,142	417	15,559	417	15,559
53 1461	EPA&SPA-LONGVTY PAY-APPR	350	350	350	0	350	0	350
53 1511	SOCIAL SEC CONTRIB-APPRO	1,185	1,235	1,235	32	1,267	32	1,267
53 1521	REG RETIRE CONTRIB-APPRO	1,392	1,678	1,678	34	1,712	34	1,712
53 1561	MED INS CONTRIB-APPRO	1,630	1,834	1,834	0	1,834	0	1,834
53 1575	EMPLOYEE ASSISTANCE PROG	4	0	0	0	0	0	0
53 1576	FLEXABLE SPENDING SAVING	29	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		20,149	20,239	20,239	483	20,722	483	20,722
53 2181	SEMINARS	0	70	70	0	70	0	70
53 2199	MISC CONTRACTUAL SERVICE	0	200	200	0	200	0	200
53 2200	UTILITY/ENERGY SERVICES	2,248	1,617	2,249	0	2,249	0	2,249
53 2400	MAINTENANCE AGREEMENTS	0	100	100	0	100	0	100
53 2500	RENTALS/LEASES	0	451	451	0	451	0	451
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	484	484	0	484	0	484
53 2800	COMMUNICATION&DATA PROC	7	2,348	1,716	0	1,716	0	1,716
53 2900	OTHER SERVICES	1	360	360	0	360	0	360
TOTAL PURCHASED SERVICES		2,256	5,630	5,630	0	5,630	0	5,630
53 3100	GENERAL ADMIN SUPPLIES	0	600	600	0	600	0	600
TOTAL SUPPLIES		0	600	600	0	600	0	600
53 4500	EQUIPMENT	0	148	148	0	148	0	148
TOTAL PROPERTY, PLANT & EQUIPMT		0	148	148	0	148	0	148
53 5800	OTHER ADMINISTRATIVE EXP	0	250	250	0	250	0	250
53 5900	OTHER EXPENSES	0	1,260	1,260	0	1,260	0	1,260
TOTAL OTHER EXPENSES & ADJUSTMEN		0	1,510	1,510	0	1,510	0	1,510
53 6E34	NGO=RAPE CRISIS APPROP	2,751,101	2,840,211	2,826,593	151,119	2,977,712	151,119	2,977,712
53 6434	GOV=RAPE CRISIS-APPRO	105,437	31,060	44,678	0	44,678	0	44,678
TOTAL AID & PUBLIC ASSISTANCE		2,856,538	2,871,271	2,871,271	151,119	3,022,390	151,119	3,022,390

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BUDGET PREPARATION SYSTEM  
BUDGET PREPARATION WORKSHEET I (DETAIL REQUEST)  
FUND DETAIL

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1734 Rape Crisis Program

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

TOTAL REQUIREMENTS		2,878,943	2,899,398	2,899,398	151,602	3,051,000	151,602	3,051,000
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## ESTIMATED RECEIPTS

43 4310 SALE OF PUBLICATIONS	0	200	200	0	200	0	200
53 8352 REFUND OF PRIOR YR EXPEN	20,455	0	0	0	0	0	0

TOTAL RECEIPTS		20,455	200	200	0	200	0	200
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NET APPROPRIATION		2,858,488	2,899,198	2,899,198	151,602	3,050,800	151,602	3,050,800
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BUDGET PREPARATION SYSTEM  
BUDGET PREPARATION WORKSHEET I (DETAIL REQUEST)  
FUND DETAIL

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1781 Domestic Violence Program

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	200,962	149,620	149,620	7,449	157,069	7,449	157,069
53 1461	EPA&SPA-LONGVTY PAY-APPR	622	622	622	0	622	0	622
53 1511	SOCIAL SEC CONTRIB-APPRO	14,351	11,514	11,514	593	12,107	593	12,107
53 1521	REG RETIRE CONTRIB-APPRO	17,639	16,456	16,456	607	17,063	607	17,063
53 1561	MED INS CONTRIB-APPRO	25,530	28,879	28,879	0	28,879	0	28,879
53 1575	EMPLOYEE ASSISTANCE PROG	76	0	0	0	0	0	0
53 1576	FLEXABLE SPENDING SAVING	565	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	2,609	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	11,711	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		274,065	207,091	207,091	8,649	215,740	8,649	215,740
53 2170	ADMIN SERVICES	175	0	500	0	500	0	500
53 2199	MISC CONTRACTUAL SERVICE	0	4,536	4,036	0	4,036	0	4,036
53 2300	REPAIR SERVICES	0	400	400	0	400	0	400
53 2400	MAINTENANCE AGREEMENTS	0	800	800	0	800	0	800
53 2500	RENTALS/LEASES	19,320	0	10,462	0	10,462	0	10,462
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,235	2,406	1,544	0	1,544	0	1,544
53 2800	COMMUNICATION&DATA PROC	5,518	13,786	5,938	0	5,938	0	5,938
53 2900	OTHER SERVICES	23	1,007	125	0	125	0	125
TOTAL PURCHASED SERVICES		26,271	22,935	23,805	0	23,805	0	23,805
53 3100	GENERAL ADMIN SUPPLIES	2,759	1,755	3,000	0	3,000	0	3,000
53 3700	RESEARCH/DEVELOP& ED SUP	0	45	45	0	45	0	45
TOTAL SUPPLIES		2,759	1,800	3,045	0	3,045	0	3,045
53 4500	EQUIPMENT	0	2,770	1,270	0	1,270	0	1,270
53 4700	INTANGIBLE ASSETS	0	500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT		0	3,270	1,770	0	1,770	0	1,770
53 5800	OTHER ADMINISTRATIVE EXP	34	400	150	0	150	0	150
53 5900	OTHER EXPENSES	0	465	100	0	100	0	100
TOTAL OTHER EXPENSES & ADJUSTMEN		34	865	250	0	250	0	250
53 6E81	NGO-DOMESTIC VIOL APPROP	4,460,679	4,436,683	4,436,683	243,115	4,679,798	243,115	4,679,798
53 6481	GOV-DOMESTIC VIOL-APPROP	158,501	182,500	182,500	0	182,500	0	182,500
TOTAL AID & PUBLIC ASSISTANCE		4,619,180	4,619,183	4,619,183	243,115	4,862,298	243,115	4,862,298

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 1781 Domestic Violence Program

CODE (1)	DESCRIPTION (2)	2009-2010 ACTUAL (3)	2010-2011 CERTIFIED (4)	2010-2011 AUTHORIZED (5)	2011-2012 INCR/DECR (6)	2011-2012 TOTAL (7)	2012-2013 INCR/DECR (8)	2012-2013 TOTAL (9)
TOTAL REQUIREMENTS		4,922,309	4,855,144	4,855,144	251,764	5,106,908	251,764	5,106,908

ESTIMATED RECEIPTS

43 5600	REGISTRATION FEES	0	8,500	8,500	0	8,500	0	8,500
43 7127	PROCUREMENT CARD REBATES	23	0	0	0	0	0	0
53 8352	REFUND OF PRIOR YR EXPEN	21,216	0	0	0	0	0	0

TOTAL RECEIPTS		21,239	8,500	8,500	0	8,500	0	8,500
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NET APPROPRIATION		4,901,070	4,846,644	4,846,644	251,764	5,098,408	251,764	5,098,408
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BUDGET PREPARATION WORKSHEET I (DETAIL REQUEST)  
 FUND DETAIL

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 1782 Domestic Violence Center

CODE (1)	DESCRIPTION (2)	2009-2010 ACTUAL (3)	2010-2011 CERTIFIED (4)	2010-2011 AUTHORIZED (5)	2011-2012 INCR/DECR (6)	2011-2012 TOTAL (7)	2012-2013 INCR/DECR (8)	2012-2013 TOTAL (9)
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REQUIREMENTS

53 6E82	NGO-DOM VIOL-MARRIAGE LI	1,563,175	1,300,000	1,300,000	0	1,300,000	0	1,300,000
53 6E83	NGO-DOM VIOL-DIVORCE FEE	627,350	700,000	700,000	0	700,000	0	700,000
53 6482	GOV-DOM VIOL-MARRIAGE LI	73,924	50,000	50,000	0	50,000	0	50,000
53 6483	GOV-DOM VIOL-DIVORCE FEE	28,326	17,400	17,400	0	17,400	0	17,400

TOTAL AID & PUBLIC ASSISTANCE		2,292,775	2,067,400	2,067,400	0	2,067,400	0	2,067,400
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53 8990	TRSFER TO SUBSEQUENT YEAR	153,605	0	0	0	0	0	0
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TOTAL INTRAGOVERNMENTAL TRANSACT		153,605	0	0	0	0	0	0
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TOTAL REQUIREMENTS		2,446,380	2,067,400	2,067,400	0	2,067,400	0	2,067,400
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ESTIMATED RECEIPTS

43 5200	FEES LICENSES & FINES	2,316,067	2,067,400	2,067,400	0	2,067,400	0	2,067,400
53 8352	REFUND OF PRIOR YR EXPEN	44,753	0	0	0	0	0	0
43 8990	PRIOR YEAR CARRYFORWARD	85,564	0	0	0	0	0	0

TOTAL RECEIPTS		2,446,384	2,067,400	2,067,400	0	2,067,400	0	2,067,400
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NET APPROPRIATION		-4	0	0	0	0	0	0
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**North Carolina Department of Administration**  
Human Relations Commission

**1. Statutory Authority**

§ 143B-391

**2. Major Responsibilities, Functions, and Recent Accomplishments**

The Human Relations Commission advocates for, enforces, and promotes equality of opportunity in the areas of housing, public accommodations, government services, and employment and to foster harmonious human relations throughout the state. It does this by facilitating the resolution of fair housing complaints, creating public awareness of antidiscrimination laws, and in general promoting equal opportunities in the areas of employment, housing, public accommodations, recreation, education, justice and governmental services. The HRC enforces the NC State Fair Housing Act and is fully equivalent with the Division of Fair Housing within the US Department of Housing and Urban Development. The HRC serves as a resource to the Community Block Grant Recipients to develop adequate Fair housing plans and supports 57 autonomous commissions through North Carolina. It also provides support to the MLK, Jr. Commission and the NC Human Relations Commission and staffs the MLK mini-grant awards.

In addition, the commission also serves as a clearinghouse to disseminate information concerning North Carolina's employment law to citizens.

Statistics

- Fair Housing for FY09-10
  - Case processing -- 94 cases for \$177,228
  - Cause cases – 2 for \$1,000
- Employment Discrimination calls and referrals: 150
- Public accommodation concerns – 70 calls and referrals
- Staff presentations and training sessions – 66
- Seven grants of \$5,000 each were awarded to non-profit agencies across NC by the Martin Luther King Jr. Commission. Funds were used to create or strengthen programs that support Dr. King's legacy, especially those benefitting youth

Recent Accomplishments

- **Improved productivity**
  - Closed 96% of aged cases in 2008-2009, and 100% of aged cases 2009-2010
  - Increased percentage of cases closed with 90 days from 22% to 33%
  - Closed an NCHRC record number of cases in fiscal 2009-2010
- FY 2009-10 Legislature passed NCHRC's recommended **amendments to the NC Fair Housing Act**
- FY 2009-10 generated **surplus in the Fair Housing Budget** and began to pay down deficits accrued in previous years.
- **Restructured the Commission's staff**, including:
  - Merged Investigative Unit with Community Relations Unit
  - Revised procedures for Intake and Investigation, eliminating unnecessary duplication of effort

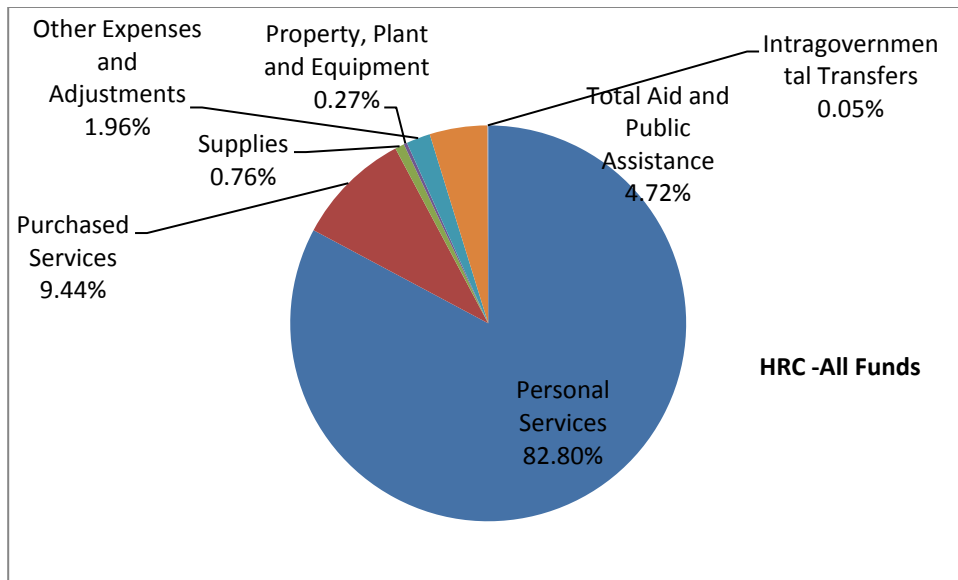
- Revised format for Determinations, cutting average page length by 50-75%
- Cross-trained staff to perform both investigative and community relations functions, and reduced staff size

### 3. Fiscal Information

<b>Human Relations Commission</b>		<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>Fund 1741</b>		<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Recommended</b>	<b>Recommended</b>
Personal Services	531XXX	639,656	686,549	694,125	709,584	709,584
Purchased Services	532XXX	54,409	60,739	75,395	75,395	75,395
Supplies	533XXX	1,370	3,670	5,792	5,792	5,792
Property, Plant and Equipment	534XXX		1,941	2,741	2,741	2,741
Other Expenses and Adjustments	535XXX	103	436	636	636	636
Total Aid and Public Assistance		-	-	47,465	47,465	47,465
Intragovernmental Transfers	538XXX					
<b>Total Expenditures</b>		<b>695,538</b>	<b>753,335</b>	<b>826,154</b>	<b>841,613</b>	<b>841,613</b>
<b>Total Receipts</b>		<b>285</b>	<b>-</b>	<b>-</b>		
<b>Net Appropriation</b>		<b>695,253</b>	<b>753,335</b>	<b>826,154</b>	<b>841,613</b>	<b>841,613</b>

<b>Fair Housing Assistance</b>		<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>Budget 24100 Fund 2745</b>		<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Recommended</b>	<b>Recommended</b>
Personal Services	531XXX	125,343	411,415	137,660	137,660	137,660
Purchased Services	532XXX	21,521	26,262	19,425	19,425	19,425
Supplies	533XXX	3,385	1,811	1,811	1,811	1,811
Property, Plant and Equipment	534XXX					
Other Expenses and Adjustments	535XXX	18,869	40,073	19,068	19,068	19,068
Intragovernmental Transfers	538XXX	-	500	500	500	500
<b>Total Expenditures</b>		<b>169,118</b>	<b>480,061</b>	<b>178,464</b>	<b>178,464</b>	<b>178,464</b>
<b>Total Receipts</b>		<b>182,929</b>	<b>480,061</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
<b>Change in Fund Balance</b>		<b>13,811</b>		<b>41,536</b>	<b>41,536</b>	<b>41,536</b>

<b>Martin Luther King Commission</b>		<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>Fund 1742</b>		<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Recommended</b>	<b>Recommended</b>
Personal Services	531XXX	240	600		-	-
Purchased Services	532XXX	6,715	13,572		-	-
Supplies	533XXX	503	3,206		-	-
Property, Plant and Equipment	534XXX		800	-	-	-
Other Expenses and Adjustments	535XXX	119	200	-	-	-
Total Aid and Public Assistance		30,000	47,465		-	-
Intragovernmental Transfers	538XXX				-	-
<b>Total Expenditures</b>		<b>37,577</b>	<b>65,843</b>	<b>-</b>		
<b>Total Receipts</b>		<b>2,546</b>	<b>-</b>	<b>-</b>		
<b>Net Appropriation</b>		<b>35,031</b>	<b>65,843</b>	<b>-</b>		



4. 5%/10%/15% reductions for division submitted to the Governor: None

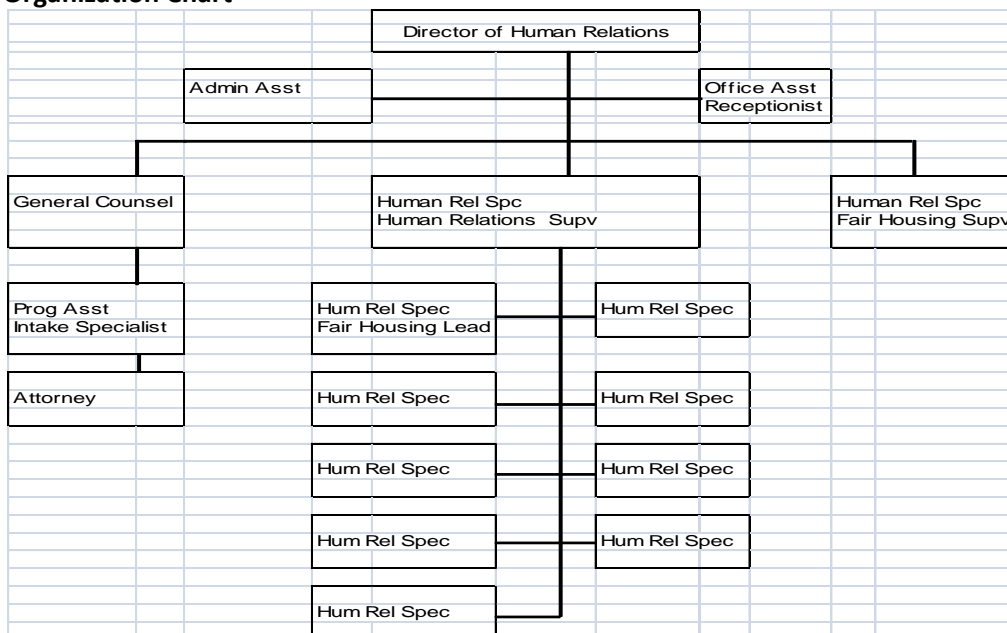
5. Governor's Budget: N/A

6. Position Summary: 17 positions

7. Vacancies from Beacon: 5 (receipts-supported)

8. Retirement Eligibility 30 or more years: none

9. Organization Chart



BUDGET PREPARATION SYSTEM  
BUDGET PREPARATION WORKSHEET I (DETAIL REQUEST)  
FUND DETAIL

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1741 Human Relations Commission

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	67,223	72,021	74,315	1,983	76,298	1,983	76,298
53 1211	SPA-REG SALARIES-APPRO	445,605	451,633	455,263	11,367	466,630	11,367	466,630
53 1421	HOLIDAY PAY - APPRO	41	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	4,865	6,710	6,710	0	6,710	0	6,710
53 1511	SOCIAL SEC CONTRIB-APPRO	38,847	42,376	42,835	1,022	43,857	1,022	43,857
53 1521	REG RETIRE CONTRIB-APPRO	45,248	57,414	58,007	1,087	59,094	1,087	59,094
53 1561	MED INS CONTRIB-APPRO	36,778	54,381	54,381	0	54,381	0	54,381
53 1575	EMPLOYEE ASSISTANCE PROG	100	0	0	0	0	0	0
53 1576	FLEXABLE SPENDING SAVING	637	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	312	2,014	2,614	0	2,614	0	2,614
TOTAL PERSONAL SERVICES		639,656	686,549	694,125	15,459	709,584	15,459	709,584
53 2110	LEGAL SERVICES	0	1,579	0	0	0	0	0
53 2144	PC/PRINTER SUPPORT SERV	16,224	15,413	16,222	0	16,222	0	16,222
53 2170	ADMIN SERVICES	8,957	474	1,244	0	1,244	0	1,244
53 2199	MISC CONTRACTUAL SERVICE	0	558	558	0	558	0	558
53 2200	UTILITY/ENERGY SERVICES	409	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	328	194	1,428	0	1,428	0	1,428
53 2500	RENTALS/LEASES	0	0	1,133	0	1,133	0	1,133
53 2700	TRAVEL&OTHER EMPLOYEE EX	22,287	32,489	39,192	0	39,192	0	39,192
53 2800	COMMUNICATION&DATA PROC	6,168	8,653	14,079	0	14,079	0	14,079
53 2900	OTHER SERVICES	36	1,379	1,539	0	1,539	0	1,539
TOTAL PURCHASED SERVICES		54,409	60,739	75,395	0	75,395	0	75,395
53 3100	GENERAL ADMIN SUPPLIES	1,370	2,249	4,711	0	4,711	0	4,711
53 3700	RESEARCH/DEVELOP& ED SUP	0	1,421	1,081	0	1,081	0	1,081
TOTAL SUPPLIES		1,370	3,670	5,792	0	5,792	0	5,792
53 4500	EQUIPMENT	0	1,741	2,541	0	2,541	0	2,541
53 4700	INTANGIBLE ASSETS	0	200	200	0	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT		0	1,941	2,741	0	2,741	0	2,741
53 5600	ASSET & OTHER ADJUSTMENT	22	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	81	136	136	0	136	0	136
53 5900	OTHER EXPENSES	0	300	500	0	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMEN		103	436	636	0	636	0	636



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1741 Human Relations Commission

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

REQUIREMENTS

53 6J00	NGO-OTHER AID & GRANT	0	0	40,000	0	40,000	0	40,000
53 6600	DIRECT GRANT TO GOV AGEN	0	0	7,465	0	7,465	0	7,465
-----								
TOTAL AID & PUBLIC ASSISTANCE		0	0	47,465	0	47,465	0	47,465
-----								
TOTAL REQUIREMENTS		695,538	753,335	826,154	15,459	841,613	15,459	841,613
-----								

ESTIMATED RECEIPTS

43 4320	SALE OF EQUIPMENT	22	0	0	0	0	0	0
43 7127	PROCUREMENT CARD REBATES	4	0	0	0	0	0	0
53 8352	REFUND OF PRIOR YR EXPEN	259	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		285	0	0	0	0	0	0
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NET APPROPRIATION		695,253	753,335	826,154	15,459	841,613	15,459	841,613
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BUDGET PREPARATION SYSTEM  
BUDGET PREPARATION WORKSHEET I (DETAIL REQUEST)  
FUND DETAIL

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1742 Martin Luther King Commission

CODE (1)	DESCRIPTION (2)	2009-2010 ACTUAL (3)	2010-2011 CERTIFIED (4)	2010-2011 AUTHORIZED (5)	2011-2012 INCR/DECR (6)	2011-2012 TOTAL (7)	2012-2013 INCR/DECR (8)	2012-2013 TOTAL (9)
REQUIREMENTS								
53 1651	COMPENSATION TO BOARD ME	240	600	0	0	0	0	0
TOTAL PERSONAL SERVICES		240	600	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	328	983	0	0	0	0	0
53 2500	RENTALS/LEASES	0	1,133	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	5,728	4,260	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	659	7,042	0	0	0	0	0
53 2900	OTHER SERVICES	0	154	0	0	0	0	0
TOTAL PURCHASED SERVICES		6,715	13,572	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	503	3,206	0	0	0	0	0
TOTAL SUPPLIES		503	3,206	0	0	0	0	0
53 4500	EQUIPMENT	0	800	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		0	800	0	0	0	0	0
53 5900	OTHER EXPENSES	119	200	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		119	200	0	0	0	0	0
53 6J00	NGO-OTHER AID & GRANT	30,000	40,000	0	0	0	0	0
53 6600	DIRECT GRANT TO GOV AGEN	0	7,465	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		30,000	47,465	0	0	0	0	0
TOTAL REQUIREMENTS		37,577	65,843	0	0	0	0	0

BUDGET PREPARATION SYSTEM  
BUDGET PREPARATION WORKSHEET I (DETAIL REQUEST)  
FUND DETAIL

4100 - PAGE 23/ 1,290  
24100 Department of Administration - Special Fund 20:57:36 02/09/11  
2745 Fair Housing Assistance

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
REQUIREMENTS								
53 1112	EPA REGULAR SAL.-RECEIPT	29	60	0	0	0	0	0
53 1212	SPA-REG SALARIES-RECPT	98,036	336,176	110,000	0	110,000	0	110,000
53 1422	HOLIDAY PAY	-119	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	966	1,000	1,000	0	1,000	0	1,000
53 1512	SOCIAL SEC CONTRIB-RECPT	7,489	27,560	7,650	0	7,650	0	7,650
53 1522	REG RETIRE CONTRIB-RECPT	8,687	27,452	10,510	0	10,510	0	10,510
53 1562	MED INS CONTRIB-RECPTS	7,496	18,067	8,000	0	8,000	0	8,000
53 1573	WORKER COMP PREMIUMS	2,655	1,100	500	0	500	0	500
53 1575	EMPLOYEE ASSISTANCE PROG	23	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	81	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		125,343	411,415	137,660	0	137,660	0	137,660
53 2110	LEGAL SERVICES	857	1,400	900	0	900	0	900
53 2170	ADMINISTRATIVE SERVICES	0	1,000	500	0	500	0	500
53 2199	MISC CONTRACTUAL SERVICE	3,502	1,000	1,000	0	1,000	0	1,000
53 2300	REPAIR SERVICES	0	700	700	0	700	0	700
53 2400	MAINTENANCE AGREEMENTS	327	100	100	0	100	0	100
53 2700	TRAVEL&OTHER EMPLOYEE EX	9,126	12,644	8,044	0	8,044	0	8,044
53 2800	COMMUNICATION&DATA PROC	7,669	8,468	7,731	0	7,731	0	7,731
53 2900	OTHER SERVICES	40	950	450	0	450	0	450
TOTAL PURCHASED SERVICES		21,521	26,262	19,425	0	19,425	0	19,425
53 3100	GENERAL ADMIN SUPPLIES	1,317	1,050	1,050	0	1,050	0	1,050
53 3200	FACILITY & HARDWARE SUP	49	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	2,019	761	761	0	761	0	761
TOTAL SUPPLIES		3,385	1,811	1,811	0	1,811	0	1,811
53 5600	ASSET & OTHER ADJUSTMENT	14,498	36,005	15,000	0	15,000	0	15,000
53 5800	OTHER ADMINISTRATIVE EXP	4,245	4,024	4,024	0	4,024	0	4,024
53 5900	OTHER EXPENSES	126	44	44	0	44	0	44
TOTAL OTHER EXPENSES & ADJUSTMEN		18,869	40,073	19,068	0	19,068	0	19,068
53 8146	RSVE UNEMP CONTR	0	500	500	0	500	0	500
TOTAL INTRAGOVERNMENTAL TRANSACT		0	500	500	0	500	0	500

4100 -

24100 Department of Administration - Special Fund

2745 Fair Housing Assistance

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CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

-----								
TOTAL REQUIREMENTS		169,118	480,061	178,464	0	178,464	0	178,464
-----								

ESTIMATED RECEIPTS

43 7127 PROCUREMENT CARD REB		3	0	0	0	0	0	0
53 8352 REFUND OF PRIOR YR EXPEN		37	0	0	0	0	0	0
53 8399 MOTOR FLEET REBATE		164	0	0	0	0	0	0
53 8846 14401 HUD FHAP		182,725	480,061	220,000	0	220,000	0	220,000

-----								
TOTAL RECEIPTS		182,929	480,061	220,000	0	220,000	0	220,000
-----								

-----								
CHANGE IN FUND BALANCE		13,811	0	41,536	0	41,536	0	41,536
-----								

**North Carolina Department of Administration**  
Justice for Sterilization Victims Foundation

**1. Statutory Authority**

Appropriations Act of 2009 (SL 2009-451)  
Executive Order 83

**2. Major Responsibilities, Functions, and Recent Accomplishments**

To provide justice and compensate victims who were forcibly sterilized by the State of North Carolina, the Foundation will function as a clearinghouse to assist victims of the North Carolina Eugenics Board program. Foundation staff also will support the new Task Force to Determine the Method of Compensation for Victims of North Carolina's Eugenics Board.

Approximately 7,600 people were sterilized by the North Carolina Eugenics Board program that operated from 1929 until 1974. In 2010, the State Center for Health Statistics estimated that 2,944 victims may still be alive.

Recent Accomplishments

- **Established in February 2010** to provide justice to victims of an abolished state mandated program that sterilized individuals by choice, force or coercion for nearly 50 years.
- Worked with legal team to **develop verification forms** that assisted victims while protecting their privacy.
- Developed and distributed **educational materials** and worked with communities to locate and help identify victims who may seek assistance from the state once justice for victims is determined.

**3. Fiscal Information**

Justice Sterile Victims		2009-2010	2010-2011	2010-2011	2011-2012	2012-2013
Fund 1124		Actual	Certified	Authorized	Recommended	Recommended
Personal Services	531XXX	21,895				
Purchased Services	532XXX	1,255				
Supplies	533XXX	467				
Property, Plant and Equipment	534XXX	1,902				
Other Expenses and Adjustments	535XXX	104				
Intragovernmental Transfers	538XXX	224,371				
<b>Total Expenditures</b>		<b>249,994</b>				
<b>Total Receipts</b>						
<b>Net Appropriation</b>		<b>249,994</b>				

**4. 5%/10%/15% reductions for division submitted to the Governor: none**

**5. Governor's Budget: N/A**

**6. Position Summary: 1**

**7. Vacancies from Beacon: none**

## 8. Retirement Eligibility 30 or years: none

## 9. Organization Chart: N/A

BI233

BUDGET PREPARATION SYSTEM  
BUDGET PREPARATION WORKSHEET I (DETAIL REQUEST)  
FUND DETAIL

AWG

ATTACHMENT 4

4100 -

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14100 Department of Administration - General

20:57:36 02/09/11

1124 JUSTICE STERILE VICTIMS

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

### REQUIREMENTS

53 1161 EPA-TIME LIMITED SAL-APP	17,836	0	0	0	0	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	1,345	0	0	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	1,561	0	0	0	0	0	0	0
53 1561 MED INS CONTRIB-APPRO	1,132	0	0	0	0	0	0	0
53 1575 EMPLOYEE ASSISTANCE PROG	5	0	0	0	0	0	0	0
53 1576 FLEXABLE SPENDING SAVING	16	0	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	21,895	0	0	0	0	0	0	0
53 2144 PC/PRINTER SUPPORT SERV	243	0	0	0	0	0	0	0
53 2300 REPAIR SERVICES	19	0	0	0	0	0	0	0
53 2800 COMMUNICATION&DATA PROC	993	0	0	0	0	0	0	0
TOTAL PURCHASED SERVICES	1,255	0	0	0	0	0	0	0
53 3100 GENERAL ADMIN SUPPLIES	467	0	0	0	0	0	0	0
TOTAL SUPPLIES	467	0	0	0	0	0	0	0
53 4500 EQUIPMENT	1,902	0	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT	1,902	0	0	0	0	0	0	0
53 5900 OTHER EXPENSES	104	0	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	104	0	0	0	0	0	0	0
53 8990 TRSFR TO SUBSEQUENT YEAR	224,371	0	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	224,371	0	0	0	0	0	0	0
TOTAL REQUIREMENTS	249,994	0	0	0	0	0	0	0

BI233

BUDGET PREPARATION SYSTEM  
BUDGET PREPARATION WORKSHEET I (DETAIL REQUEST)  
FUND DETAIL

AWG

ATTACHMENT 4

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14100 Department of Administration - General 20:57:36 02/09/11  
1124 JUSTICE STERILE VICTIMS

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

ESTIMATED RECEIPTS

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TOTAL RECEIPTS	0	0	0	0	0	0	0	0
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NET APPROPRIATION	249,994	0	0	0	0	0	0	0
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**North Carolina Department of Administration**  
Division of Non-Public Education

**1. Statutory Authority**

§ 115C–548 thru 566

**2. Major Responsibilities, Functions, and Recent Accomplishments**

The Division provides oversight to all private elementary/secondary schools, including home schools. Home Schools are those in which the parent/guardian teaches his/her own children while Conventional Non-Public Schools are those which teach other people's children. DNPE assesses non-public schools to verify that they are meeting the requirements of the law by periodically inspecting certain school records; by performing annual on-site school inspections and home school record review visits; by compiling and maintaining statistical data; and by sending and receiving annual reports. DNPE also administers the non-public school student driving eligibility certificate program. The Division produces the annual listing of schools in its online NC Directory of Non-Public Schools to ensure that other agencies needing to verify the registration of a non-public school has access to this data for their work needs.

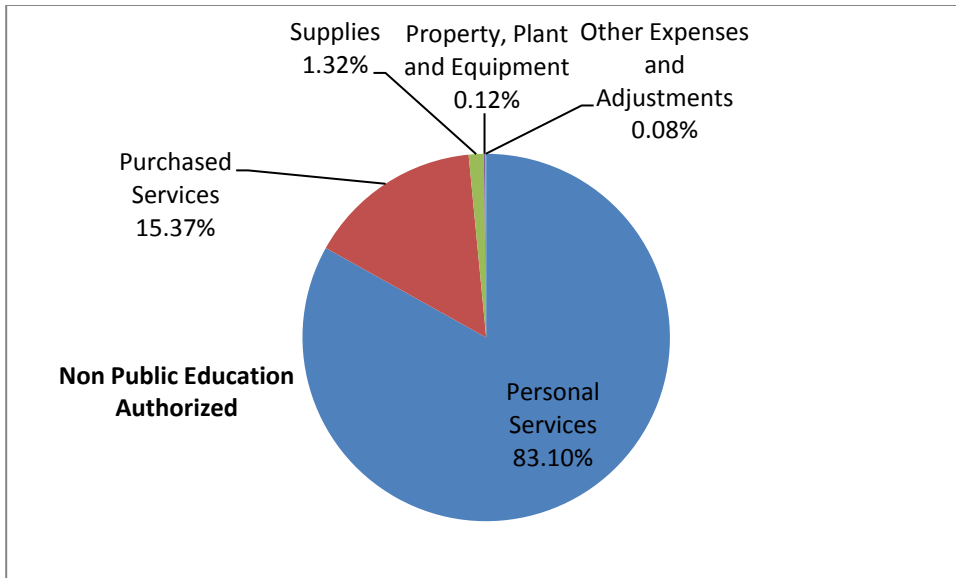
Statistics and Recent Accomplishments

- Open Home Schools: 45,154
- Conventional Private Schools: 702
- Developed and established a **voluntary online submission process** for opening a home school, which has decreased the turnaround time for listing a home school as a legal non-public school, improved efficiency and decreased postage costs.
- **About 80%** of new Notice of Intent to operate a home school requests are received via online submission. Automation will be improved to include sending group emails and to add a component for conventional non-public schools (private schools).

**3. Fiscal Information**

<b>Non-Public Education</b>		<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>Fund 1230</b>		<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Recommended</b>	<b>Recommended</b>
Personal Services	531XXX	299,792	293,348	334,422	342,059	342,059
Purchased Services	532XXX	52,697	62,250	61,850	61,850	61,850
Supplies	533XXX	2,143	5,118	5,318	5,318	5,318
Property, Plant and Equipment	534XXX	-	500	500	500	500
Other Expenses and Adjustments	535XXX	101	135	335	335	335
Intragovernmental Transfers	538XXX					
<b>Total Expenditures</b>		<b>354,733</b>	<b>361,351</b>	<b>402,425</b>	<b>410,062</b>	<b>410,062</b>
<b>Total Receipts</b>		<b>112</b>	<b>-</b>	<b>-</b>		
<b>Net Appropriation</b>		<b>354,621</b>	<b>361,351</b>	<b>402,425</b>	<b>410,062</b>	<b>410,062</b>





4. 5%/10%/15% reductions for division submitted to the Governor: none

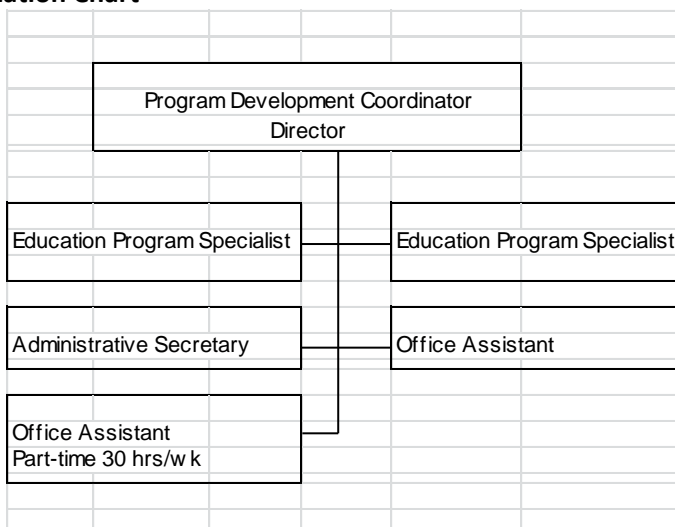
5. Governor's Budget: N/A

6. Position Summary: 5.75 positions

7. Vacancies from Beacon: none

8. Retirement Eligibility: none

9. Organization Chart



BUDGET PREPARATION SYSTEM  
BUDGET PREPARATION WORKSHEET I (DETAIL REQUEST)  
FUND DETAIL

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14100 Department of Administration - General 20:57:36 02/09/11  
1230 Non-Public Education

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	232,958	218,394	250,271	6,595	256,866	6,595	256,866
53 1461	EPA&SPA-LONGVTY PAY-APPR	5,475	6,141	6,141	0	6,141	0	6,141
53 1511	SOCIAL SEC CONTRIB-APPRO	17,509	17,257	19,698	505	20,203	505	20,203
53 1521	REG RETIRE CONTRIB-APPRO	20,863	25,163	27,760	537	28,297	537	28,297
53 1561	MED INS CONTRIB-APPRO	22,633	26,393	30,552	0	30,552	0	30,552
53 1575	EMPLOYEE ASSISTANCE PROG	59	0	0	0	0	0	0
53 1576	FLEXABLE SPENDING SAVING	295	0	0	0	0	0	0
-----								
TOTAL PERSONAL SERVICES		299,792	293,348	334,422	7,637	342,059	7,637	342,059
-----								
53 2140	INFORMATN TECHNOLOGY SVC	816	0	900	0	900	0	900
53 2144	PC/PRINTER SUPPORT SERV	5,356	7,260	6,160	0	6,160	0	6,160
53 2170	ADMIN SERVICES	0	2,414	2,414	0	2,414	0	2,414
53 2185	WASTE REM/RECY SER AGREE	75	0	200	0	200	0	200
53 2199	MISC CONTRACTUAL SERVICE	0	2,000	2,000	0	2,000	0	2,000
53 2400	MAINTENANCE AGREEMENTS	0	1,488	1,488	0	1,488	0	1,488
53 2700	TRAVEL&OTHER EMPLOYEE EX	15,730	11,991	15,950	0	15,950	0	15,950
53 2800	COMMUNICATION&DATA PROC	30,700	36,862	32,494	0	32,494	0	32,494
53 2900	OTHER SERVICES	20	235	244	0	244	0	244
-----								
TOTAL PURCHASED SERVICES		52,697	62,250	61,850	0	61,850	0	61,850
-----								
53 3100	GENERAL ADMIN SUPPLIES	2,068	5,118	5,218	0	5,218	0	5,218
53 3900	OTHER MATERIALS & SUPPLI	75	0	100	0	100	0	100
-----								
TOTAL SUPPLIES		2,143	5,118	5,318	0	5,318	0	5,318
-----								
53 4500	EQUIPMENT	0	500	500	0	500	0	500
-----								
TOTAL PROPERTY, PLANT & EQUIPMT		0	500	500	0	500	0	500
-----								
53 5800	OTHER ADMINISTRATIVE EXP	101	135	335	0	335	0	335
-----								
TOTAL OTHER EXPENSES & ADJUSTMEN		101	135	335	0	335	0	335
-----								

## 1230 Non-Public Education

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
-----								
TOTAL REQUIREMENTS		354,733	361,351	402,425	7,637	410,062	7,637	410,062
-----								
ESTIMATED RECEIPTS								
-----								
43	7127 PROCUREMENT CARD REBATES	1	0	0	0	0	0	0
53	8352 REFUND OF PRIOR YR EXPEN	111	0	0	0	0	0	0
-----								
TOTAL RECEIPTS		112	0	0	0	0	0	0
-----								
NET APPROPRIATION		354,621	361,351	402,425	7,637	410,062	7,637	410,062

**North Carolina Department of Administration**  
State Parking Division

**1. Statutory Authority**

§ GS 143-340 (18) and (19)

**2. Major Responsibilities, Functions, and Recent Accomplishments**

A 100 percent receipts-supported agency, the Division works to provide effective and efficient parking and transportation options that enable employees, departments and visitors to have access to the downtown state government complex.

Each Agency is allotted a number of parking spaces that is determined by a ratio of employees located within the downtown state government complex as a percentage of the total downtown state government complex employees. Each agency designates a parking coordinator and administers guidelines for assignment of parking to individual employees, and each agency maintains any wait lists, which is not currently transmitted to the State Parking Office. A snapshot of 'inventory used' began collection in 2009.

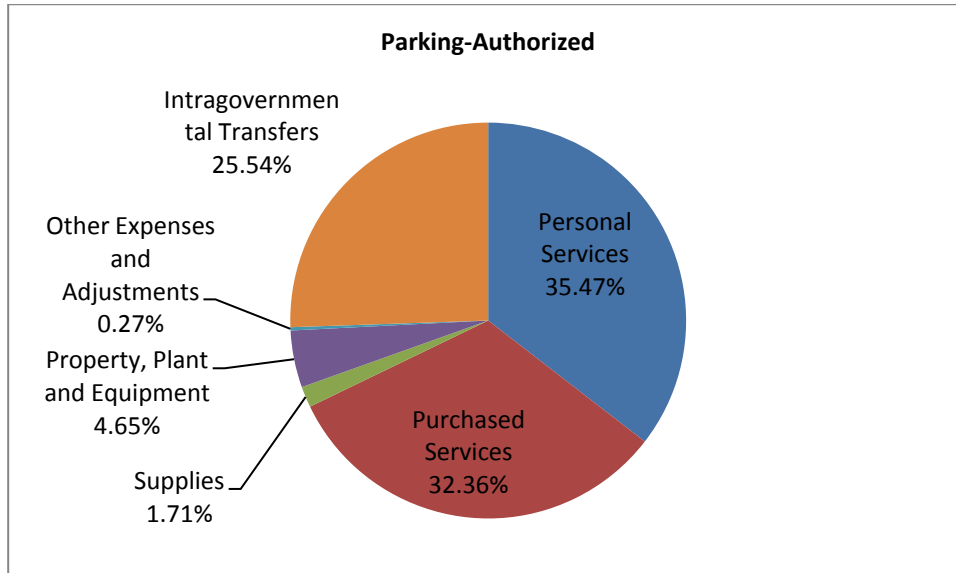
The Parking Division manages additional programs such as visitor lot management, GOPass program, Van pool subsidy program, routine maintenance.

Statistics and Accomplishments

- Total Spaces Managed are 8,348, of which 7,616 are employee parking and 732 are visitor spaces
- Introduced several technology upgrades to increase efficiency, security and reduce ongoing costs, including:
  - **SCANNet** upgrade allows all gates to be networked for centralized programming, enables tighter audit controls on cash collections and provides detail reports to monitor all aspects of visitor parking operations.
  - Accepting **credit/debit card payment** in visitor lots has reduced cash handling, improved the accuracy of attendant reports and increased customer satisfaction.
  - **Card reader system** used by employees who park in Deck 75 Visitor Parking Area replaced former "honor system," which was frequently abused. Card readers limit access and eliminate unapproved "free" parking.
  - The 20-year old AIMS **parking management system was replaced with a new industry standard system** which streamlines processes and has robust data collection and reporting capabilities.
- Created new programs to (1) **allow departments to pre-purchase visitor parking passes for groups and visitors at the face rate** and (2) **provide quarterly passes to Vanpool participants** via SCANNet, dropping the cost from \$22 to \$2 per participant.
- **Opened 900-plus spaces in Green Square Deck (Deck 77)** on Jan. 24 to visitors and employees.

### 3. Fiscal Information

State Parking System		2009-2010	2010-2011	2010-2011	2011-2012	2012-2013
Budget 74100 Fund 7251		Actual	Certified	Authorized	Recommended	Recommended
Personal Services	531XXX	494,540	597,224	597,224	597,224	597,224
Purchased Services	532XXX	719,367	536,150	544,850	544,850	544,850
Supplies	533XXX	23,426	72,800	28,800	28,800	28,800
Property, Plant and Equipment	534XXX	83,659	43,000	78,300	78,300	78,300
Other Expenses and Adjustments	535XXX	22,940	4,515	4,515	4,515	4,515
Aid and Public Assistance	536XXX					
Intragovernmental Transfers	538XXX	178,553	430,000	430,000	430,000	430,000
<b>Total Expenditures</b>		<b>1,522,485</b>	<b>1,683,689</b>	<b>1,683,689</b>	<b>1,683,689</b>	<b>1,683,689</b>
<b>Total Receipts</b>		<b>1,572,780</b>	<b>1,683,689</b>	<b>1,683,689</b>	<b>1,683,689</b>	<b>1,683,689</b>
<b>Change in Fund Balance</b>		<b>50,295</b>	<b>-</b>	<b>-</b>		



4. 5%/10%/15% reductions for division submitted to the Governor: none

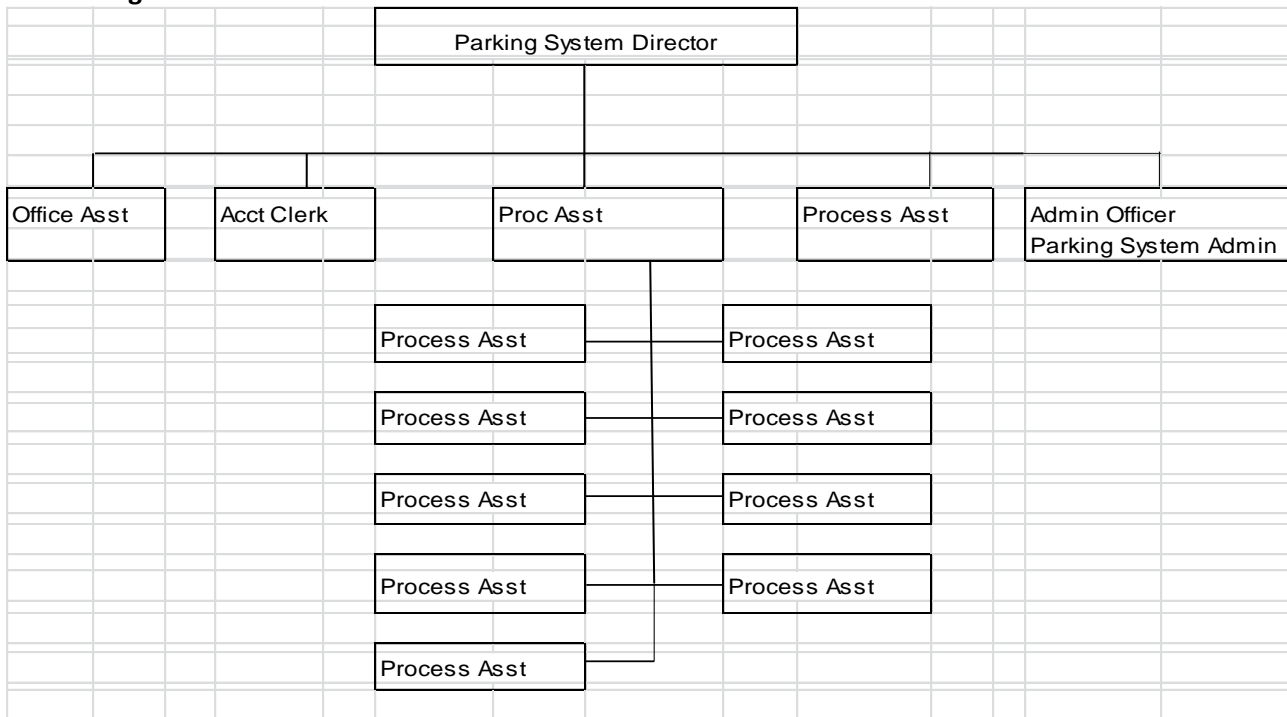
5. Governor's Budget: N/A

6. Position Summary: 15 positions

7. Vacancies from Beacon: 2

8. Retirement Eligibility 30 or years: 1

## 9. Organization Chart



BUDGET PREPARATION SYSTEM  
BUDGET PREPARATION WORKSHEET I (DETAIL REQUEST)  
FUND DETAIL

4100 -  
74103 Department of Administration - Internal Service - Special  
7251 State Parking System

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CODE (1)	DESCRIPTION (2)	2009-2010 ACTUAL (3)	2010-2011 CERTIFIED (4)	2010-2011 AUTHORIZED (5)	2011-2012 INCR/DECR (6)	2011-2012 TOTAL (7)	2012-2013 INCR/DECR (8)	2012-2013 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	359,535	438,801	438,801	0	438,801	0	438,801
53 1312	REG(N S) TEMP WAGES-RECP	0	10,000	2,000	0	2,000	0	2,000
53 1412	OT PAY - RECEIPTS	14	3,500	2,000	0	2,000	0	2,000
53 1432	SPA SHIFT PREM PAY-REC	0	300	300	0	300	0	300
53 1462	EPA&SPA-LONGVTY PAY-REC	5,489	7,500	7,500	0	7,500	0	7,500
53 1512	SOCIAL SEC CONTRIB-RECPT	25,467	35,198	34,471	0	34,471	0	34,471
53 1522	REG RETIRE CONTRIB-RECPT	32,076	36,639	36,639	0	36,639	0	36,639
53 1562	MED INS CONTRIB-RECPTS	48,357	42,286	52,513	0	52,513	0	52,513
53 1575	EMPLOYEE ASSISTANCE PROG	121	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	724	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	8,842	3,000	3,000	0	3,000	0	3,000
53 1632	WRKER COMP-TEMP DIS PAYM	13,915	20,000	20,000	0	20,000	0	20,000
TOTAL PERSONAL SERVICES		494,540	597,224	597,224	0	597,224	0	597,224
53 2140	INFORMATN TECHNOLOGY SVC	3,067	105,000	5,000	0	5,000	0	5,000
53 2143	LAN SUPPORT SERVICES	2,371	5,000	5,000	0	5,000	0	5,000
53 2144	PC/PRINTER SUPPORT SVC	4,337	4,200	4,400	0	4,400	0	4,400
53 2170	ADMINISTRATIVE SERVICES	28,128	20,000	28,200	0	28,200	0	28,200
53 2185	WASTE REM/RECY SER AGREE	0	1,000	1,000	0	1,000	0	1,000
53 2186	SECURITY SERVICES	194,331	0	0	0	0	0	0
53 2193	TRANSPORTATION SVCS	212,161	70,000	212,200	0	212,200	0	212,200
53 2199	MISC CONTRACTUAL SERVICE	270	15,000	5,000	0	5,000	0	5,000
53 2200	UTILITY/ENERGY SERVICES	128,415	123,000	128,600	0	128,600	0	128,600
53 2300	REPAIR SERVICES	29,662	105,100	35,400	0	35,400	0	35,400
53 2400	MAINTENANCE AGREEMENTS	51,569	30,200	51,800	0	51,800	0	51,800
53 2500	RENTALS/LEASES	19,479	1,000	19,500	0	19,500	0	19,500
53 2700	TRAVEL&OTHER EMPLOYEE EX	6,272	7,250	8,050	0	8,050	0	8,050
53 2800	COMMUNICATION&DATA PROC	22,710	31,900	23,500	0	23,500	0	23,500
53 2900	OTHER SERVICES	16,595	17,500	17,200	0	17,200	0	17,200
TOTAL PURCHASED SERVICES		719,367	536,150	544,850	0	544,850	0	544,850
53 3100	GENERAL ADMIN SUPPLIES	3,748	13,700	4,100	0	4,100	0	4,100
53 3200	FACILITY & HARDWARE SUP	17,779	39,500	18,600	0	18,600	0	18,600
53 3300	VEHICLE/EQUIP OPER SUPP	1,872	3,600	2,100	0	2,100	0	2,100
53 3500	CLOTHING & RECREATNL SUP	0	6,000	1,000	0	1,000	0	1,000
53 3900	OTHER MATERAILS & SUPPLI	27	10,000	3,000	0	3,000	0	3,000
TOTAL SUPPLIES		23,426	72,800	28,800	0	28,800	0	28,800

74103 Department of Administration - Internal Service - Special  
 7251 State Parking System

20:57:36 02/09/11

CODE (1)	DESCRIPTION (2)	2009-2010 ACTUAL (3)	2010-2011 CERTIFIED (4)	2010-2011 AUTHORIZED (5)	2011-2012 INCR/DECR (6)	2011-2012 TOTAL (7)	2012-2013 INCR/DECR (8)	2012-2013 TOTAL (9)
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REQUIREMENTS

53 4500 EQUIPMENT		50,102	42,500	12,500	0	12,500	0	12,500
53 4700 INTANGIBLE ASSETS		33,557	500	65,800	0	65,800	0	65,800
TOTAL PROPERTY, PLANT & EQUIPMT		83,659	43,000	78,300	0	78,300	0	78,300
53 5100 LEGALMLICENSE&PERMIT CST		975	2,000	2,000	0	2,000	0	2,000
53 5800 OTHER ADMINISTRATIVE EXP		646	800	800	0	800	0	800
53 5900 OTHER EXPENSES		21,319	1,715	1,715	0	1,715	0	1,715
TOTAL OTHER EXPENSES & ADJUSTMEN		22,940	4,515	4,515	0	4,515	0	4,515
53 8101 TRSFR-14100-GENERAL FUND		178,553	430,000	430,000	0	430,000	0	430,000
TOTAL INTRAGOVERNMENTAL TRANSACT		178,553	430,000	430,000	0	430,000	0	430,000
TOTAL REQUIREMENTS		1,522,485	1,683,689	1,683,689	0	1,683,689	0	1,683,689

ESTIMATED RECEIPTS

43 4321 FEDERAL GRANT		49	0	0	0	0	0	0
43 4430 PARKING LOT RENTAL		1,541,623	1,683,689	1,683,689	0	1,683,689	0	1,683,689
43 5200 FEES LICENSES & FINES		30,991	0	0	0	0	0	0
43 7127 PROCUREMENT CARD REB		68	0	0	0	0	0	0
53 8352 REFUND OF PRIOR YR EXPEN		49	0	0	0	0	0	0
TOTAL RECEIPTS		1,572,780	1,683,689	1,683,689	0	1,683,689	0	1,683,689
CHANGE IN FUND BALANCE		50,295	0	0	0	0	0	0



**North Carolina Department of Administration**  
Youth Advocacy and Involvement Office

**1. Statutory Authority**

§143B-414-416

§143B-385-388

§143B-417-419

**2. Major Responsibilities, Functions, and Recent Accomplishments**

The Youth Advocacy and Involvement Office improves the quality of life for North Carolina's children and youth through individual and system advocacy, leadership development, positive youth programs, and education by real world experience. The Office administers the State Government Internship program, the Students Against Destructive Decisions (SADD) program, the Mini-Grant program and the State Youth Council, which sponsors the annual Youth Legislative Assembly. The Office staffs the N.C. Internship Council, State Youth Council, the N.C. Youth Advisory Council, the N.C. Child and Family Leadership Council and the Governor's Advocacy Council on Children and Youth.

Case Advocacy services are provided to individuals, families and agencies to assist with resolving specific problems that can hinder the well-being of a child or youth. The case advocacy program is the only child advocacy resource that is provided statewide to any individual, without cost, waiting list or special exclusions. Class Advocacy services are conducted collaboratively with others to bringing about positive change for North Carolina's children, youth and their families through policy reform, trainings, and special projects.

The State Government Internship Program offers paid summer internship opportunities in 29 state government Departments to college, community college, graduate and law students who are permanent residents of the State. The Internship program, established in 1970, is the oldest paid state government internship program in the country and is viewed nationally as a model state internship program.

The State Youth Council (SYC) is comprised of teenagers from local youth councils across North Carolina. SYC provides opportunities for young people to be involved in local projects that benefit the community, participate in government, develop leadership skills and represent youth in civic activities.

The mini-grant program provides youth an opportunity to develop program ideas, write grant proposals, screen grants submitted by youth groups and implement defined program objectives.

The Youth Legislative Assembly is a mock legislative session where high school students draft legislation, voice their opinions and vote on issues concerning local, state and national government. The three-day session is patterned after the N.C. General Assembly. A final report is distributed to the Governor and Legislators. This unique educational experience is open to all North Carolina students grades 9-12. YLA is a receipt based conference funded through grants, sponsorships and registration fees.

Students Against Destructive Decisions (SADD) is a peer prevention program that promotes highway safety, abstinence from alcohol, tobacco and other drugs, violence, teen pregnancy and other destructive behavior among youth. Although primarily a high school program, middle schools and colleges are also a part of the SADD program. About 350 N.C. schools have SADD chapters working to produce youth who are constructive members of their schools and communities. SADD holds a statewide training conference annually. The conference is funded through grants, sponsorships and registration fees.

### Recent Accomplishments

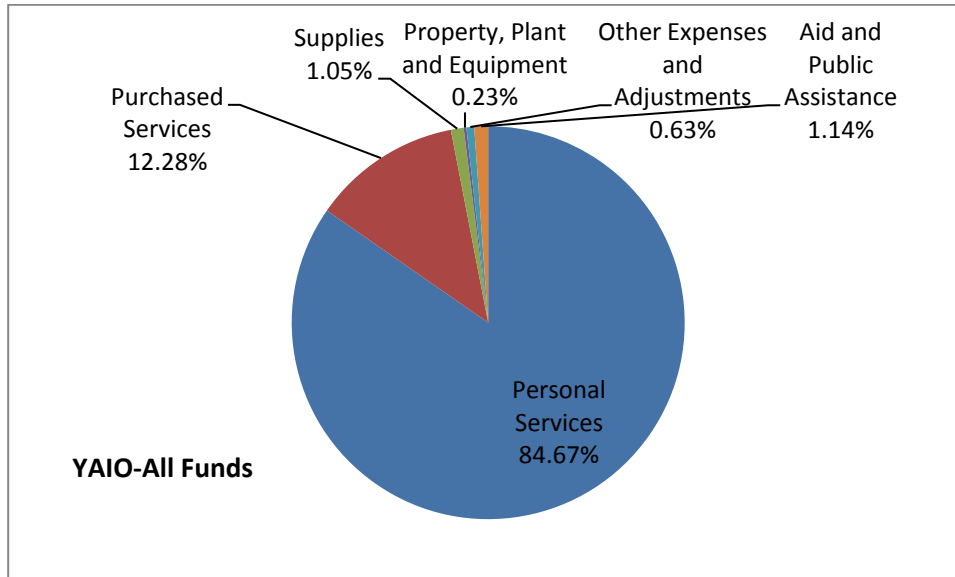
- **Taught Leadership through Community Service:** YAIO provided teambuilding and leadership training and fostered civic responsibility to 650-plus youth across the state. NC Youth Council recognized for National Service Award.
- For two consecutive years, YAIO processed more than 900 applications for the **NC State Government Internship Program**. Over 98% of students and state agencies participating in the program were highly satisfied with their internship experience.
- **Improved Services and Supports for Children and their Families:** trained 1,250-plus professionals on System of Care and Child and Family Teams; developed a blueprint for raising the juvenile age; worked to improve the services to youth in foster care and youth in transition.
- Provided statewide child advocacy services with a **100% customer satisfaction rating**.
- Provided professional training to 200-plus students and advisors who then planned and conducted **youth prevention programs across the state**. North Carolina SADD Advisor recognized as National Advisor of the Year.
- Maximized Efficiency: YAIO **raised more than \$77,000** to support youth involvement programs.

### 3. Fiscal Information

Youth Advocacy and Involvement Office		2009-2010	2010-2011	2010-2011	2011-2012	2012-2013
Fund 1761		Actual	Certified	Authorized	Recommended	Recommended
Personal Services	531XXX	856,702	763,833	765,333	779,599	779,599
Purchased Services	532XXX	25,862	37,541	38,010	38,010	38,010
Supplies	533XXX	3,371	7,771	7,202	7,202	7,202
Property, Plant and Equipment	534XXX	208	2,049	2,049	2,049	2,049
Other Expenses and Adjustments	535XXX	352	1,650	1,750	1,750	1,750
Total Aid and Public Assistance		4,725	6,292	6,292	6,292	6,292
Intragovernmental Transfers	538XXX	51,780				
<b>Total Expenditures</b>		<b>943,000</b>	<b>819,136</b>	<b>820,636</b>	<b>834,902</b>	<b>834,902</b>
Total Receipts		190	-	-		
Net Appropriation		942,810	819,136	820,636	834,902	834,902

NC Youth Legislative Assembly/SADD		2009-2010	2010-2011	2010-2011	2011-2012	2012-2013
Budget 24100 Fund 2764		Actual	Certified	Authorized	Recommended	Recommended
Personal Services	531XXX					
Purchased Services	532XXX	81,140	73,001	73,001	73,001	73,001
Supplies	533XXX	3,570	2,284	2,284	2,284	2,284
Property, Plant and Equipment	534XXX					
Other Expenses and Adjustments	535XXX	845	3,978	3,978	3,978	3,978
Aid and Public Assistance	536XXX	2,000	4,000	4,000	4,000	4,000
Intragovernmental Transfers	538XXX					
<b>Total Expenditures</b>		<b>87,555</b>	<b>83,263</b>	<b>83,263</b>	<b>83,263</b>	<b>83,263</b>
<b>Total Receipts</b>		<b>93,009</b>	<b>83,263</b>	<b>83,263</b>	<b>83,263</b>	<b>83,263</b>
<b>Change in Fund Balance</b>		<b>5,454</b>		-		

YAIO Youth Endowment Fund Budget 64XXX Fund 6761		2009-2010 Actual	2010-2011 Certified	2010-2011 Authorized	2011-2012 Recommended	2012-2013 Recommended
Intragovernmental Transfers	538XXX			1,000	1,000	1,000
Total Expenditures		-	-	1,000	1,000	1,000
Total Receipts		858		1,000	1,000	1,000
Change in Fund Balance		858		-		



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#### 4. 5%/10%/15% reductions for division submitted to the Governor

	Description	Fiscal	FTE
5%	N/A		
10%	N/A		
15%	Eliminate advocacy function.	\$158,048	3.0

	Description	Fiscal	FTE
5%	Reduce management layers/eliminate deputy position	\$68,592	1.0
10%	Reduce management layers/eliminate deputy position	\$68,592	1.0
15%	Reduce management layers/eliminate deputy position	\$68,592	1.0

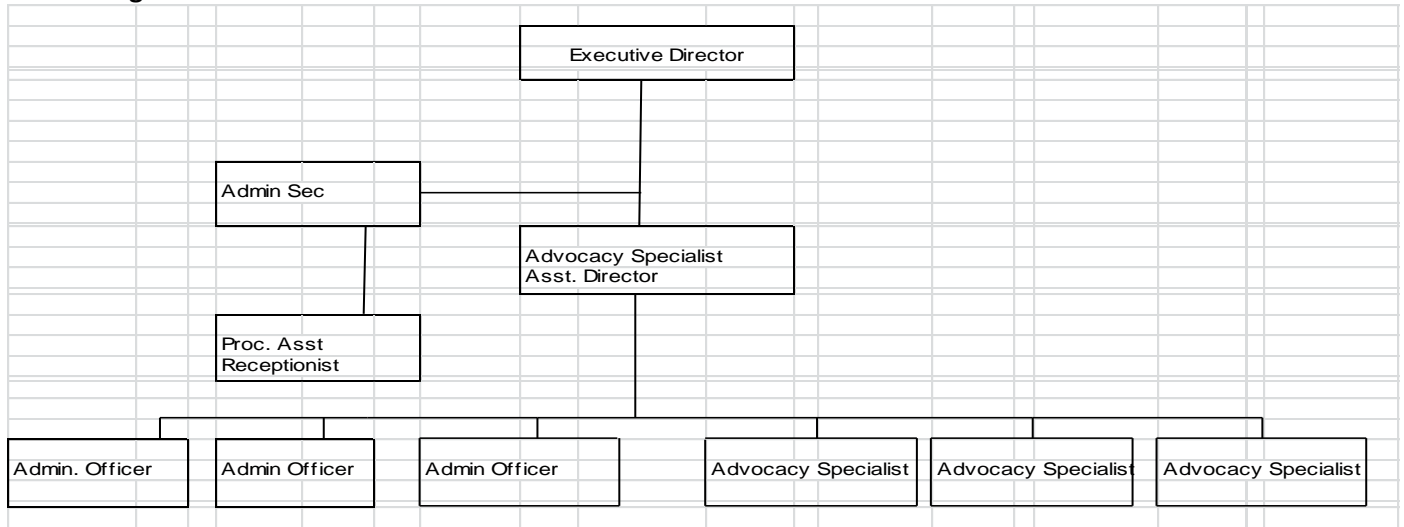
5. **Governor's Budget:** Same as above

6. **Position Summary:** 10 positions

7. **Vacancies from Beacon:** 2

8. **Retirement Eligibility 30 or more years:** 1

## 9. Organization Chart



BUDGET PREPARATION SYSTEM  
BUDGET PREPARATION WORKSHEET I (DETAIL REQUEST)  
FUND DETAIL

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14100 Department of Administration - General 20:57:36 02/09/11  
1761 Youth Advocacy & Involvement Office

CODE (1)	DESCRIPTION (2)	2009-2010 ACTUAL (3)	2010-2011 CERTIFIED (4)	2010-2011 AUTHORIZED (5)	2011-2012 INCR/DECR (6)	2011-2012 TOTAL (7)	2012-2013 INCR/DECR (8)	2012-2013 TOTAL (9)
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	436,715	436,884	436,884	12,320	449,204	12,320	449,204
53 1311	REG(N S) TEMP WAGES-APPR	0	1,837	1,837	0	1,837	0	1,837
53 1351	STU TEMP WAGES - APPRO	272,924	163,106	163,106	0	163,106	0	163,106
53 1411	OT PAY - APPROPRIATED	1,767	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	66	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	10,733	11,743	11,743	0	11,743	0	11,743
53 1511	SOCIAL SEC CONTRIB-APPRO	53,156	48,238	48,238	943	49,181	943	49,181
53 1521	REG RETIRE CONTRIB-APPRO	39,313	48,553	48,553	1,003	49,556	1,003	49,556
53 1561	MED INS CONTRIB-APPRO	40,174	50,915	50,915	0	50,915	0	50,915
53 1575	EMPLOYEE ASSISTANCE PROG	111	0	0	0	0	0	0
53 1576	FLEXABLE SPENDING SAVING	1,077	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	666	604	2,104	0	2,104	0	2,104
53 1651	COMPENSATION TO BOARD ME	0	1,953	1,953	0	1,953	0	1,953
TOTAL PERSONAL SERVICES		856,702	763,833	765,333	14,266	779,599	14,266	779,599
53 2144	PC/PRINTER SUPPORT SERV	9,186	8,303	9,186	0	9,186	0	9,186
53 2170	ADMIN SERVICES	170	276	276	0	276	0	276
53 2181	SEMINARS	0	142	142	0	142	0	142
53 2199	MISC CONTRACTUAL SERVICE	500	1,251	500	0	500	0	500
53 2200	UTILITY/ENERGY SERVICES	322	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	451	451	500	0	500	0	500
53 2500	RENTALS/LEASES	74	150	150	0	150	0	150
53 2700	TRAVEL&OTHER EMPLOYEE EX	4,428	11,181	11,381	0	11,381	0	11,381
53 2800	COMMUNICATION&DATA PROC	9,007	11,555	12,375	0	12,375	0	12,375
53 2900	OTHER SERVICES	1,724	4,232	3,500	0	3,500	0	3,500
TOTAL PURCHASED SERVICES		25,862	37,541	38,010	0	38,010	0	38,010
53 3100	GENERAL ADMIN SUPPLIES	3,362	7,271	6,702	0	6,702	0	6,702
53 3200	FACILITY & HARDWARD SUPP	9	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	0	500	500	0	500	0	500
TOTAL SUPPLIES		3,371	7,771	7,202	0	7,202	0	7,202
53 4500	EQUIPMENT	208	1,049	1,049	0	1,049	0	1,049
53 4700	INTANGIBLE ASSETS	0	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		208	2,049	2,049	0	2,049	0	2,049
53 5600	ASSET & OTHER ADJUSTMENT	22	0	0	0	0	0	0

14100 Department of Administration - General

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1761 Youth Advocacy & Involvement Office

CODE	DESCRIPTION	2009-2010 ACTUAL	2010-2011 CERTIFIED	2010-2011 AUTHORIZED	2011-2012 INCR/DECR	2011-2012 TOTAL	2012-2013 INCR/DECR	2012-2013 TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

REQUIREMENTS

53 5800	OTHER ADMINISTRATIVE EXP	288	1,050	1,150	0	1,150	0	1,150
53 5900	OTHER EXPENSES	42	600	600	0	600	0	600
TOTAL OTHER EXPENSES & ADJUSTMEN		352	1,650	1,750	0	1,750	0	1,750
53 6J00	NGO-OTHER AID & GRANT	4,725	6,292	6,292	0	6,292	0	6,292
TOTAL AID & PUBLIC ASSISTANCE		4,725	6,292	6,292	0	6,292	0	6,292
53 8990	TRSPR TO SUBSEQUENT YEAR	51,780	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		51,780	0	0	0	0	0	0
TOTAL REQUIREMENTS		943,000	819,136	820,636	14,266	834,902	14,266	834,902

ESTIMATED RECEIPTS

43 4320	SALE OF EQUIPMENT	22	0	0	0	0	0	0
43 7127	PROCUREMENT CARD REBATES	32	0	0	0	0	0	0
53 8352	REFUND OF PRIOR YR EXPEN	136	0	0	0	0	0	0
TOTAL RECEIPTS		190	0	0	0	0	0	0

NET APPROPRIATION		942,810	819,136	820,636	14,266	834,902	14,266	834,902
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BUDGET PREPARATION SYSTEM  
BUDGET PREPARATION WORKSHEET I (DETAIL REQUEST)  
FUND DETAIL

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24100 Department of Administration - Special Fund

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2764 NC Youth Legislative Assembly / SADD

CODE (1)	DESCRIPTION (2)	2009-2010 ACTUAL (3)	2010-2011 CERTIFIED (4)	2010-2011 AUTHORIZED (5)	2011-2012 INCR/DECR (6)	2011-2012 TOTAL (7)	2012-2013 INCR/DECR (8)	2012-2013 TOTAL (9)
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REQUIREMENTS

53 2181	SEMINARS	5,120	24,500	24,500	0	24,500	0	24,500
53 2199	MISC CONTRACTUAL SERVICE	4,841	6,450	6,450	0	6,450	0	6,450
53 2500	RENTALS/LEASES	2,740	1,598	1,598	0	1,598	0	1,598
53 2700	TRAVEL&OTHER EMPLOYEE EX	67,040	38,663	38,663	0	38,663	0	38,663
53 2800	COMMUNICATION&DATA PROC	1,194	0	0	0	0	0	0
53 2900	OTHER SERVICES	205	1,790	1,790	0	1,790	0	1,790
TOTAL PURCHASED SERVICES		81,140	73,001	73,001	0	73,001	0	73,001
53 3100	GENERAL ADMIN SUPPLIES	1,550	0	0	0	0	0	0
53 3500	CLOTHING & RECREATNL SUP	1,941	2,124	2,124	0	2,124	0	2,124
53 3700	RESEARCH/DEVELOP& ED SUP	0	160	160	0	160	0	160
53 3900	OTHER MATERAILS & SUPPLI	79	0	0	0	0	0	0
TOTAL SUPPLIES		3,570	2,284	2,284	0	2,284	0	2,284
53 5800	OTHER ADMINISTRATIVE EXP	35	2,449	2,449	0	2,449	0	2,449
53 5900	OTHER EXPENSES	810	1,529	1,529	0	1,529	0	1,529
TOTAL OTHER EXPENSES & ADJUSTMEN		845	3,978	3,978	0	3,978	0	3,978
53 6J00	NGO-OTHER GRANTS & AUD	0	2,000	2,000	0	2,000	0	2,000
53 6900	GOV-GRANTS & AID	2,000	2,000	2,000	0	2,000	0	2,000
TOTAL AID & PUBLIC ASSISTANCE		2,000	4,000	4,000	0	4,000	0	4,000
TOTAL REQUIREMENTS		87,555	83,263	83,263	0	83,263	0	83,263

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ESTIMATED RECEIPTS

43 2420	MISC GIFTS	25,910	5,000	5,000	0	5,000	0	5,000
43 2568	TRANSFER DEPT OF CORRECT	0	9,999	9,999	0	9,999	0	9,999
43 5600	REGISTRATION FEES	66,964	64,264	64,264	0	64,264	0	64,264
43 7127	PROCUREMENT CARD REB	30	0	0	0	0	0	0
43 8105	TRSF 64100 DEPOSITORY C	0	4,000	4,000	0	4,000	0	4,000
53 8399	MOTOR FLEET REBATE	105	0	0	0	0	0	0

2764 NC Youth Legislative Assembly / SADD

CODE (1)	DESCRIPTION (2)	2009-2010 ACTUAL (3)	2010-2011 CERTIFIED (4)	2010-2011 AUTHORIZED (5)	2011-2012 INCR/DECR (6)	2011-2012 TOTAL (7)	2012-2013 INCR/DECR (8)	2012-2013 TOTAL (9)
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TOTAL RECEIPTS		93,009	83,263	83,263	0	83,263	0	83,263
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CHANGE IN FUND BALANCE		5,454	0	0	0	0	0	0
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BUDGET PREPARATION SYSTEM  
BUDGET PREPARATION WORKSHEET I (DETAIL REQUEST)  
FUND DETAIL

AWG

ATTACHMENT 4

4100 -

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64100 DOA - Trust

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6761 YAI0 Youth Endowment Fund

CODE (1)	DESCRIPTION (2)	2009-2010 ACTUAL (3)	2010-2011 CERTIFIED (4)	2010-2011 AUTHORIZED (5)	2011-2012 INCR/DECR (6)	2011-2012 TOTAL (7)	2012-2013 INCR/DECR (8)	2012-2013 TOTAL (9)
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REQUIREMENTS

53 8102 TRANSFER TO BC24100		0	0	1,000	0	1,000	0	1,000
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TOTAL INTRAGOVERNMENTAL TRANSACT		0	0	1,000	0	1,000	0	1,000
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TOTAL REQUIREMENTS		0	0	1,000	0	1,000	0	1,000
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ESTIMATED RECEIPTS

43 2420 MISC GIFTS		800	0	900	0	900	0	900
43 3120 STIF INT INC- PROGRAM IN		58	0	100	0	100	0	100
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TOTAL RECEIPTS		858	0	1,000	0	1,000	0	1,000
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CHANGE IN FUND BALANCE		858	0	0	0	0	0	0
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